

CONTRA COSTA COUNTY

FISCAL YEAR 2009-10

RECOMMENDED BUDGET

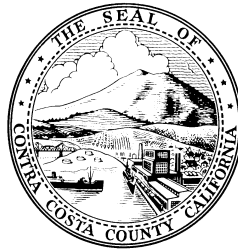


County Administrator

County Administration Building
651 Pine Street, 11th Floor
Martinez, California 94553-4068
V-925-335-1080
F-925-335-1098

David Twa
County Administrator

Contra Costa County



Board of Supervisors

JOHN M. GIOIA
1st District

GAYLE B. UILKEMA
2nd District

MARY PIEPHO
3rd District

SUSAN A. BONILLA
4th District

FEDERAL D. GLOVER
5th District

March 12, 2009

Board of Supervisors
Contra Costa County
Martinez, CA 94553

Dear Board Members:

Last year we told your Board that Contra Costa's long term focus on our Mission "to provide public services which improve the quality of life of our residents and the economic viability of our businesses" would be seriously challenged by the national, state and local events put in motion by the downturn in the economy. This has certainly come to pass.

Recently, Nigel Gault, economist at HIS Global Insight was quoted as saying "There is no light at the end of the tunnel with these numbers ... Job losses were everywhere and there's no hope for a turnaround any time soon." Contra Costa is facing similar losses with a workforce that it cannot sustain.

As the national, state, and local economies continue to decline and the cost of providing public services increases, maintenance of even our reduced FY 2009-10 baseline service delivery levels is impossible. Significant cuts are again necessary.

In developing our 2009-2010 budget recommendation, we have adhered to the Board of Supervisor's policies requiring a balanced budget, reserves, and acceptable debt ratios. We have not, however, been able to fund our capital facility maintenance needs nor increase our Other Post Employment Benefit (OPEB) partial pre-funding obligation. However, the Recommended Budget does continue to address the fiscal and service delivery challenge—health care cost containment—by continuing the allocation of \$20 million in funds to our OPEB prefunding trust. The County Administrator's Office has worked closely with our Department Heads to submit budget recommendations that adhere to these policies and to achieve our financial targets. All departments were asked to provide reduction plans to absorb their increased costs of doing business and local revenue loss. Some departments were not able to provide sufficient reductions – that were acceptable to this office – to meet this goal. In these cases our office is recommending additional reductions to other departments; however, no department is free from impact. As is our practice, this budget is offered as a balanced package; any reductions in proposed cuts will require changes in other county priorities in order to maintain a balanced budget.

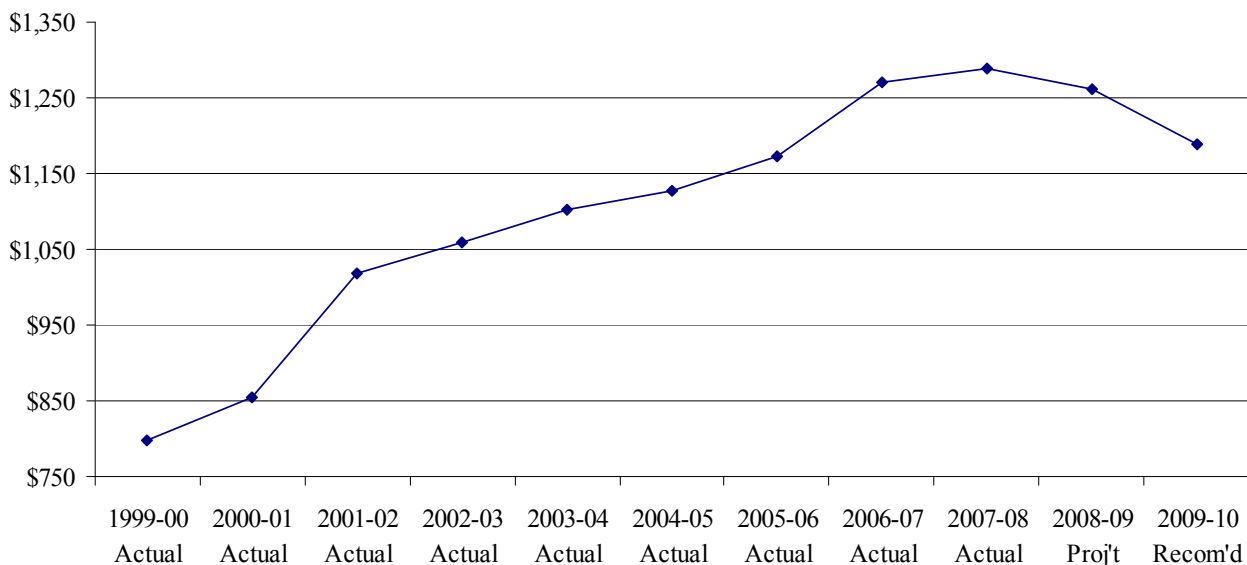
In summary, we are proposing a General Fund budget of \$1.188 billion, which is 4% or \$49.4 million lower than our Baseline Budget total expenditures (of this amount, \$15.6 million was reduced from the General Fund subsidy to our Hospital Enterprise Fund). Normally the Baseline Budget identifies the projected funding gap by determining the level of resources required to provide in the budget year the same level of service provided in the prior year. Due to the significant impacts of mid-year reductions, this year the Baseline Budget is based upon level of service as of January 1, 2009.

Revenues show an \$8.8 million increase from Baseline, which is all in Employment and Human Services from state caseload growth allocations and federal stimulus. Without Employment and Human Service's revenue increases, total General Fund revenues would have been \$0.9 million lower. This budget requires the elimination of \$49.4 million in programmatic expenditures in the General Fund including 167 funded full-time equivalent position reductions from the Baseline level identified by our departments. This level of required reduction is especially alarming when you consider the Board of Supervisors has already taken action to reduce the County and Special District Budgets by over \$90 million in FY 2008-09 and that the \$49.4 million figure does not include the \$19.5 million drop in retirement expense from FY 2008-09 to FY 2009-10.

Historical Perspective

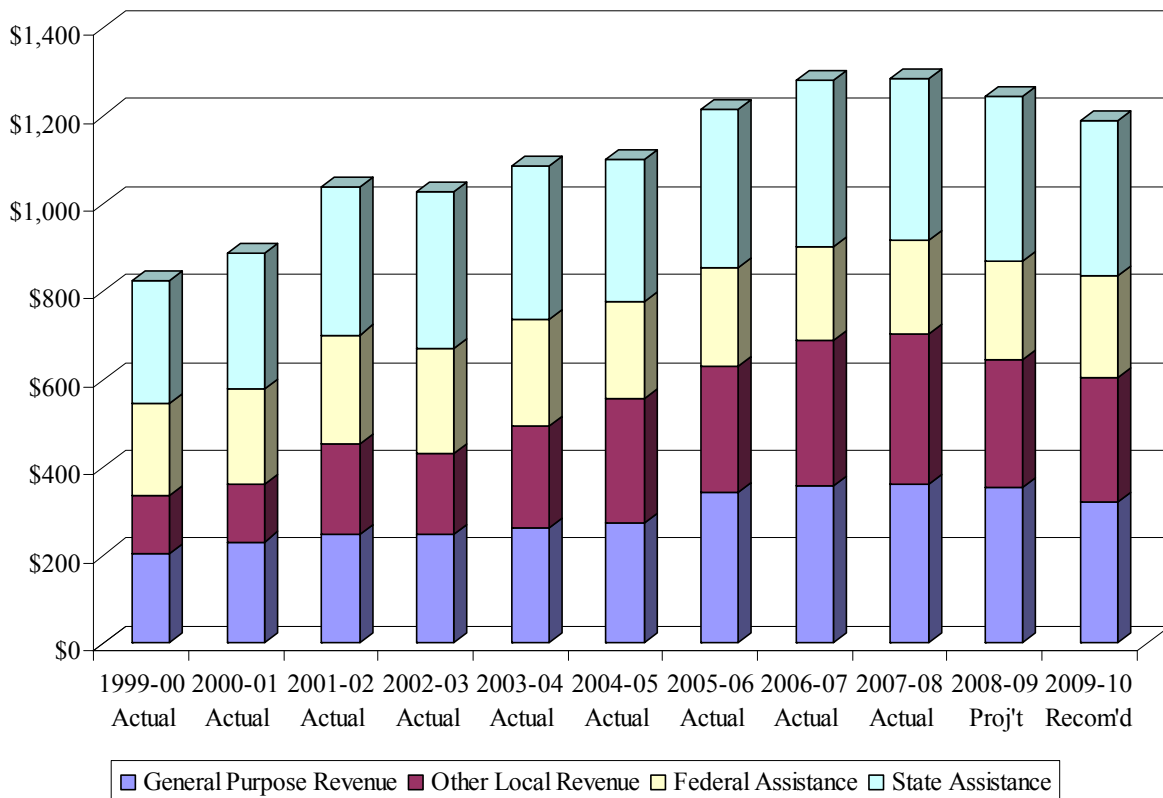
Between FY 1999-00 and FY 2007-08, total expenditures for the General Fund grew by an average of 7.7%. They are projected to decline by 2.0% in FY 2008-09 and another 5.9% in FY 2009-10. Unfortunately, this trend is expected to continue.

10 Year Expenditure Growth (in millions)



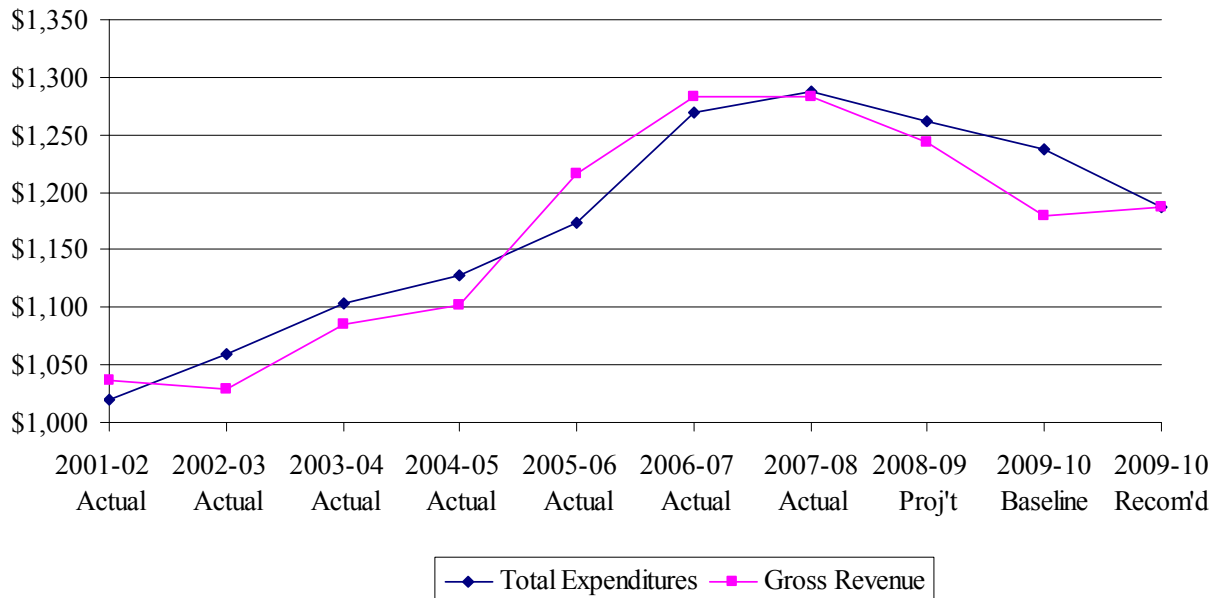
As is depicted in the following chart, total revenues began to decline in the current year and are expected to continue to decline.

10 Year Revenue Generation (in millions)



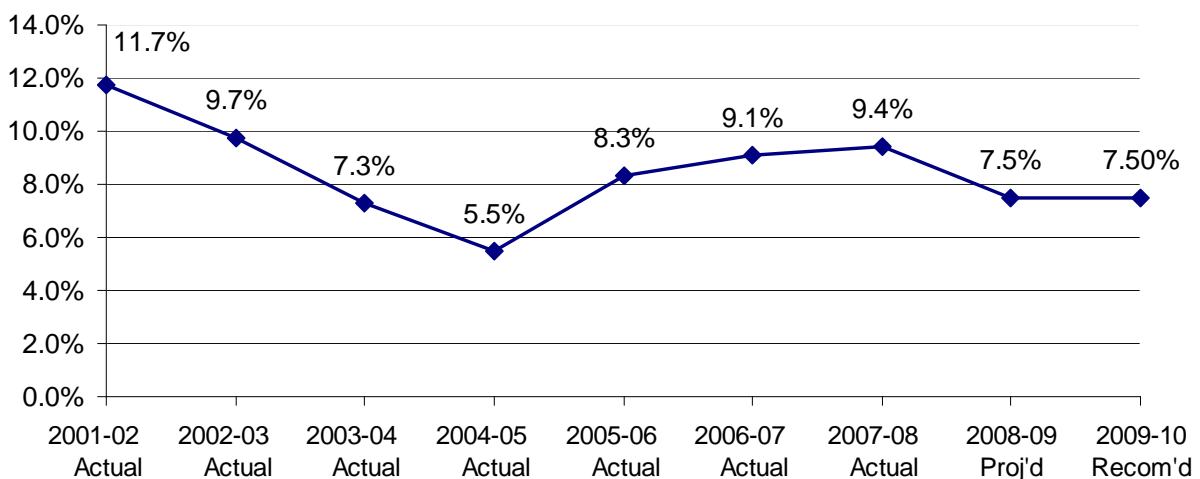
As shown below, the County has struggled with maintaining a structurally balanced budget over the years and is projecting to be unable to balance the current year budget with available annual revenues; however, the recommended reductions presented for FY 2009-10 are projected to bring the budget back in line with County policy.

Change in General Fund Actual Status (in millions)



Prior to the housing market collapse last year; the County had reversed the declining reserves trend experienced earlier this decade. Although it is anticipated that reserves will be expended in the current fiscal year, the Recommended Budget continues our policy of not spending reserves for on-going program expenses.

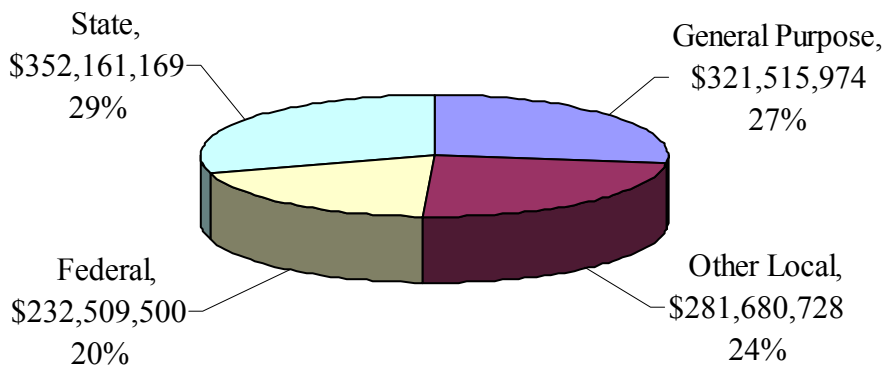
Unreserved Fund Balance (as of June 30)



General Fund Revenue and Appropriations/Recommended Budget

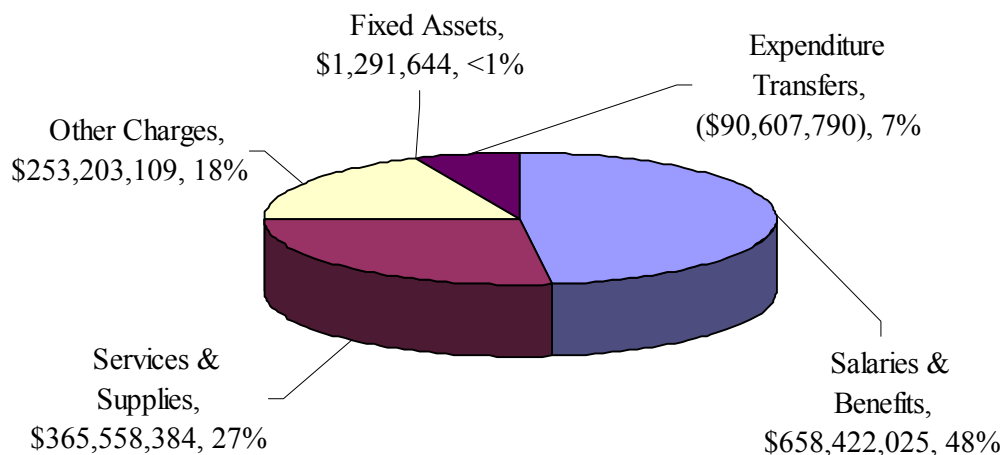
The recommended General Fund budget of \$1.188 billion is supported by local, federal, and state resources. Almost half of our revenue, \$584.7 million (49.2%) is dependent on State and Federal allocations. Our general purpose revenue available from sources such as property tax and interest income is only \$321.5 million. The remaining 'Other Local' revenue is generated primarily by fees, fines, and licenses. For the past several years, the assessed valuations of the County's tax rolls have increased in the double digits due to the strong housing market. The current economic downturn has eliminated growth in assessed valuation and has greatly reduced almost all revenue sources. In FY 2009-10, assessed valuation is expected to decline by 5%. The following chart breaks out total revenue by source.

Total Revenue: \$1.188 Billion



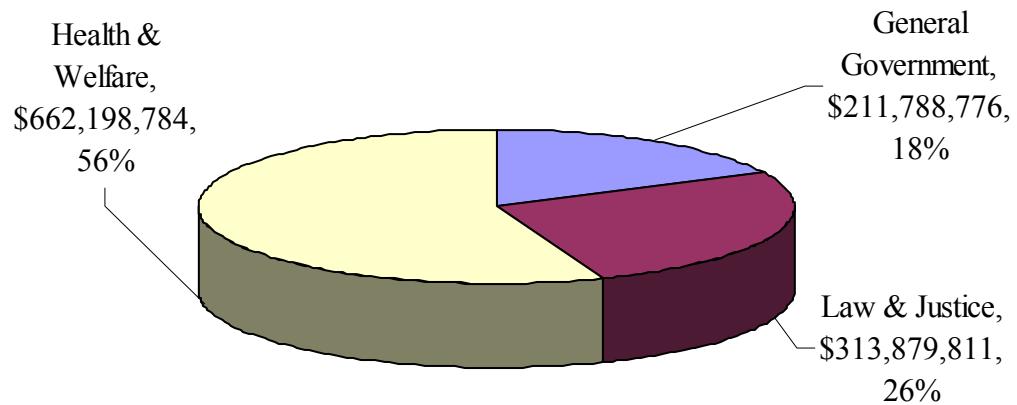
These revenue resources are used to fund programs throughout the County. All categories below are self explanatory, except 'Other Changes', which includes contributions to other funds such as the Enterprise Funds and interest expense on bonds and other debt. The following chart breaks out recommended expenditures between the major expense areas.

Total Expenditures: \$1.188 Billion



Our General Fund resources fund three functional areas: General Government, Law and Justice, and Health and Human Services. Last year's Recommended Budget included General Government at 19%, Law and Justice at 27%, and Health and Human Services at 54%. The following chart shows the distribution of resources in these three areas in the FY 2009-10 Recommended Budget.

Distribution of Expenditures



Each department of the County is included in one of these functional areas and is described in detail in the Recommended Budget. The General Government Functional Group includes Agriculture, Assessor, Auditor-Controller, Board of Supervisors, Central Support Services, Clerk-Recorder, Conservation and Development (formally Building Inspection and Community Development), Cooperative Extension (recommended to be eliminated), County Administrator, County Counsel, Crockett/Rodeo Revenues, Debt Service, Department of Information Technology, Employee/Retiree Benefits, General Services, Human Resources, Public Works, and Treasurer-Tax Collector. The Law and Justice Functional Group includes Animal Services, Conflict Defense, District Attorney, Justice Systems Development/Planning, Probation, Public Defender, Sheriff-Coroner, and Superior Court Related Functions. The Health and Human Services Functional Group includes Child Support Services, Employment and Human Services, Health Services Department, and Veterans Services.

As was described above, each of these departments were asked to submit budgets which balanced their requirement to provide services with the County's goals of adopting a FY 2009-10 General Fund budget that balances annual expenses and revenues, and that addresses revenue loss and includes an appropriation for partially pre-funding the County's OPEB liability.

The following chart compares the Recommended Budget's share of general purpose revenue between Agencies to the current year.

Changes in Overall Department Share of General Purpose Revenue

	FY 2008-09 Budgeted Net <u>County Cost</u>	Share <u>of Total</u>	FY 2009-10 <u>Recommended</u>	Share <u>of Total</u>
Agriculture-Weights & Measures	1,946,058	0.5%	1,791,044	0.6%
Animal Services	3,899,553	1.1%	3,296,432	1.0%
Assessor	14,922,581	4.2%	14,965,991	4.7%
Auditor-Controller	3,284,009	0.9%	3,034,639	0.9%
Board of Supervisors	5,542,301	1.5%	4,772,093	1.5%
Conservation & Development	386,203	0.1%	0	0.0%
Cooperative Extension	330,803	0.1%	0	0.0%
County Administrator	8,061,761	2.3%	5,320,077	1.7%
County Clerk-Recorder	3,125,928	0.9%	4,293,094	1.3%
County Counsel	1,822,044	0.5%	1,675,523	0.5%
District Attorney	11,535,995	3.2%	12,158,896	3.8%
Employment & Human Services	27,060,955	7.6%	19,007,785	5.9%
General Services	13,290,902	3.7%	12,258,578	3.8%
Health Services	109,416,330	30.5%	95,099,120	29.6%
Human Resources	3,053,294	0.9%	2,106,348	0.7%
Justice System Planning	3,388,398	0.9%	3,975,628	1.2%
Miscellaneous Services	10,226,294	2.9%	7,539,921	2.3%
Plant Acquisition	47,594	0.0%	44,010	0.0%
Probation	37,968,325	10.6%	35,086,728	10.9%
Public Defender	18,905,239	5.3%	17,472,296	5.4%
Public Works	243,526	0.1%	0	0.0%
Sheriff-Coroner	66,051,709	18.4%	64,970,703	20.2%
Superior Court-Jury Commissioner	11,409,391	3.2%	10,597,282	3.3%
Treasurer-Tax Collector	1,772,005	0.5%	1,502,824	0.5%
Veterans Services	592,206	0.2%	546,961	0.2%
	<u>358,283,404</u>	<u>100.0%</u>	<u>321,515,973</u>	<u>100.0%</u>

The following chart compares the Recommended Budget's share of general purpose revenue between Agencies to the Baseline Budget Request.

Comparison of Share between Recommended Budget and Baseline Request

	FY 2009-10 Baseline Request	Share of Total	FY 2009-10 Recommended	Share of Total
Agriculture-Weights & Measures	1,865,676	0.5%	1,791,044	0.6%
Animal Services	3,596,432	0.9%	3,296,432	1.0%
Assessor	15,481,223	4.1%	14,965,991	4.7%
Auditor-Controller	3,039,504	0.8%	3,034,639	0.9%
Board of Supervisors	4,817,309	1.3%	4,772,093	1.5%
Conservation & Development	0	0.0%	0	0.0%
Cooperative Extension	325,383	0.1%	0	0.0%
County Administrator	6,154,910	1.6%	5,320,077	1.7%
County Clerk-Recorder	5,281,487	1.4%	4,293,094	1.3%
County Counsel	1,699,121	0.4%	1,675,523	0.5%
District Attorney	14,584,204	3.8%	12,158,896	3.8%
Employment & Human Services	32,162,547	8.5%	19,007,785	5.9%
General Services	14,606,052	3.8%	12,258,578	3.8%
Health Services	114,299,120	30.1%	95,099,120	29.6%
Human Resources	2,219,250	0.6%	2,106,348	0.7%
Justice System Planning	3,975,628	1.0%	3,975,628	1.2%
Miscellaneous Services	8,345,297	2.2%	7,539,921	2.3%
Plant Acquisition	47,594	0.0%	44,010	0.0%
Probation	36,598,630	9.6%	35,086,728	10.9%
Public Defender	20,039,147	5.3%	17,472,296	5.4%
Public Works	0	0.0%	0	0.0%
Sheriff-Coroner	76,949,234	20.3%	64,970,703	20.2%
Superior Court-Jury Commissioner	11,409,391	3.0%	10,597,282	3.3%
Treasurer-Tax Collector	1,637,824	0.4%	1,502,824	0.5%
Veterans Services	586,386	0.2%	546,961	0.2%
	<u>379,721,349</u>	<u>100.0%</u>	<u>321,515,973</u>	<u>100.0%</u>

It would appear from the Recommended Budget that the majority of program reductions are coming from a handful of County departments. It should be noted that 84.3% of our general purpose revenue is spent in eight departments. The chart below shows the ranking of Agency share of general purpose revenue. If we were to totally eliminate general purpose revenue funding from departments beginning with the bottom of this chart, we would need to eliminate three-fourths of the District Attorney and every department beneath it.

Ranking of Department Share of General Purpose Revenue

	<u>FY 2009/10 Baseline Request</u>	<u>FY 2009/10 Recommended</u>	<u>Share of Total</u>	
Health Services	114,299,120	95,099,120	29.6%	84.3%
Sheriff-Coroner	76,949,234	64,970,703	20.2%	
Probation	36,598,630	35,086,728	10.9%	
Employment & Human Services	32,162,547	19,007,785	5.9%	
Public Defender	20,039,147	17,472,296	5.4%	
Assessor	15,481,223	14,965,991	4.7%	
General Services	14,606,052	12,258,578	3.8%	
District Attorney	14,584,204	12,158,896	3.8%	
Superior Court-Jury Commissioner	11,409,391	10,597,282	3.3%	15.7%
Miscellaneous Services	8,345,297	7,539,921	2.3%	
County Administrator	6,154,910	5,320,077	1.7%	
Board of Supervisors	4,817,309	4,772,093	1.5%	
County Clerk-Recorder	5,281,487	4,293,094	1.3%	
Justice System Planning	3,975,628	3,975,628	1.2%	
Animal Services	3,596,432	3,296,432	1.0%	
Auditor-Controller	3,039,504	3,034,639	0.9%	
Human Resources	2,219,250	2,106,348	0.7%	
Agriculture-Weights & Measures	1,865,676	1,791,044	0.6%	
County Counsel	1,699,121	1,675,523	0.5%	
Treasurer-Tax Collector	1,637,824	1,502,824	0.5%	
Veterans Services	586,386	546,961	0.2%	
Plant Acquisition	47,594	44,010	0.0%	
Cooperative Extension	325,383	0	0.0%	
Conservation & Development	0	0	0.0%	
Public Works	0	0	0.0%	
	<u>379,721,349</u>	<u>321,515,973</u>	<u>100.0%</u>	

The following chart shows total appropriations by agency regardless of the funding source. Please note that several agencies – such as the Library and Child Support – do not appear in the charts above because they do not receive any general purpose revenues.

	<u>FY 2009-10 Baseline Request</u>	<u>FY 2009-10 Recommended</u>	<u>Difference</u>
<u>County Departments</u>			
Agriculture-Weights & Measures	5,552,462	5,477,830	-74,632
Animal Services	10,818,606	10,558,038	-260,568
Assessor	19,856,904	19,341,672	-515,232

	FY 2009-10 <u>Baseline Request</u>	FY 2009-10 <u>Recommended</u>	<u>Difference</u>
Auditor-Controller	8,196,274	8,191,409	-4,865
Board of Supervisors	7,366,847	7,321,631	-45,216
Child Support Services	18,443,725	18,890,183	446,458
Conservation & Development	86,647,906	86,428,435	-219,471
Cooperative Extension	325,383	0	-325,383
County Administrator	20,844,291	20,009,458	-834,833
County Clerk-Recorder	22,831,190	21,842,797	-988,393
County Counsel	5,513,745	5,490,147	-23,598
District Attorney	33,771,666	28,706,140	-5,065,526
Employment & Human Services	417,727,447	414,149,418	-3,578,029
General Services	64,996,584	62,690,345	-2,306,239
Health Services	888,242,444	853,442,444	-34,800,000
Human Resources	8,498,748	7,922,722	-576,026
Justice System Planning	9,882,328	9,351,040	-531,288
Library	28,221,253	24,931,201	-3,290,052
Miscellaneous Services	74,321,874	73,019,948	-1,301,926
Plant Acquisition	4,179,011	4,175,427	-3,584
Probation	62,419,450	60,621,922	-1,797,528
Public Defender	20,083,836	17,516,985	-2,566,851
Public Works	125,995,634	125,995,634	0
Sheriff-Coroner	197,264,288	186,440,757	-10,823,531
Superior Court-Jury Commission	20,346,559	18,562,469	-1,784,090
Treasurer-Tax Collector	5,194,646	5,059,646	-135,000
Veterans Services	731,386	721,961	-9,425
<u>Special Districts</u>			
CCC Fire Protection District	99,771,764	99,771,764	0
Crockett/Carquinez Fire	491,681	491,681	0
East CCC Fire Protection District	12,283,005	12,283,005	0
Special Districts (other than Fire)	123,191,429	123,191,429	0
Appropriation Grand Total	2,427,579,121	2,356,164,293	-71,414,828

Full-Time Equivalent Positions (FTEs)

Due to tight time constraints, FTE reduction numbers were not available for Health and Human Services at the time of printing the Recommended Budget. The chart below reflects total estimated position elimination counts as of today for all departments (of the 191 listed, 167 are in the General Fund). Please note that these are funded FTE and are not necessarily filled. The actual number of positions recommended for elimination on April 7 will be higher; this is due to the requirement that

all vacant positions within a department in a specific classification with a lay-off be eliminated – funded or not. The actual number of lay-offs will be lower due to vacant positions and bumping.

	FY 2009-10 <u>Baseline Request</u>	FY 2009-10 <u>Recommended</u>	% of <u>Whole</u>	<u>Reduction</u>
County Departments				
Agriculture-Weights & Measures	45	45	0.6%	0
Animal Services	80	76	1.0%	-4
Assessor	128	122	1.6%	-6
Auditor-Controller	54	54	0.7%	0
Board of Supervisors	29	29	0.4%	0
Child Support Services	162	162	2.1%	0
Conservation & Development	198	196	2.5%	-2
Cooperative Extension	3	0	0.0%	-3
County Administrator	143	131	1.7%	-12
County Clerk-Recorder	80	75	1.0%	-5
County Counsel	50	50	0.6%	0
District Attorney	180	160	2.1%	-20
Employment & Human Svc	1,677	1,664	21.6%	-13
General Services	273	254	3.3%	-19
Health Services	2,699	2,684	34.8%	-15
Human Resources	48	45	0.6%	-3
Library	195	187	2.4%	-8
Miscellaneous Services	35	32	0.4%	-3
Probation	371	356	4.6%	-15
Public Defender	95	89	1.2%	-6
Public Works	298	298	3.9%	0
Sheriff-Coroner	1,023	967	12.5%	-56
Treasurer-Tax Collector	32	30	0.4%	-2
Veteran Services	6	6	0.1%	0
Total County FTE	7,904	7,712	100.0%	-191
<u>Special Districts</u>				
CCC Fire Protection District	421	421	n/a	0
East CCC Fire Protection Dst	56	56	n/a	0
Special Districts (non-Fire)	16	16	n/a	0
All Funds FTE	8,397	8,205		-191

Other Post Employment Benefits (OPEB)

In addressing this top fiscal and service delivery challenge, the Recommended Budget again includes \$20 million in partial pre-funding. While we would prefer a greater level of pre-funding, the absence of any new resources makes this impossible without further service cuts. Nevertheless, \$20 million will continue to have a significant impact on the County's OPEB liability. In combination with the 2008 actuarial, and adopted changes to unrepresented active and unrepresented retirees, our annual funding gap was reduced from \$139 million to under \$60 million, and represents a 40% reduction in the annually required contribution (ARC) to reach the Board's adopted 40% funding target. This budget recommendation, in concert with our continued negotiation towards Countywide health care cost containment strategies and the redirection of designated future resources, are key to resolving the OPEB challenge. The Board of Supervisors continues to make progress towards providing viable health care for our employees and retirees.

State Budget Impacts:

There are two items in the 2009-10 State Budget that will impact the County and are worth noting:

CalWORKs COLA: The State suspended the 2.94% cost of living adjustment for CalWORKs clients which would have taken effect on July 1, 2009. If that increase had gone into effect it would have equated to an increased cost of \$1,516,421 of which only \$38,000 would have been County General Fund, based on current funding ratios.

Child Care Regional Market Rates: The State budget delayed the implementation of regional rates for child care providers which would have gone into effect on March 1, 2009. If these rates had gone into effect expenses would have decreased by \$592,382 which the Department would have received in Federal and State funds.

In addition to these items, the State Budget includes a number of items which will require approval of the electorate. A special election has been scheduled for May 19, 2009. One of these ballot initiatives, Proposition 1E, will amend the Mental Health Services Act (Proposition 63) by shifting over a two year period \$460.7 million in revenue from local programs. The money would pay for Early and Periodic Screening, Diagnosis and Treatment (EPSDT) services in lieu of using State General Fund. The majority of these funds are allocated to counties to support mental health programs and provide a broad continuum of prevention, early intervention, and other service needs, as well as the necessary infrastructure, technology and training the support the mental health system.

State Budget Federal Stimulus "Trigger" Impacts:

The American Recovery and Reinvestment Act of 2009 (Federal Stimulus Package) is anticipated to provide a significant amount of funding to California. The State Budget is predicated upon the receipt of a minimum of \$10 million in stimulus funding. If the Department of Finance is unable to certify by April 1, 2009 that the State will receive at least this threshold, it will trigger certain reductions in the State Budget. The following areas are anticipated to impact the Employment and Human Services and Health Services Departments should these trigger reductions take place:

CalWORKs Grants: Grants to CalWORKs clients will be decreased by four percent (4%). This would equate to a savings to the County General Fund of \$52,000.

In-Home Supportive Services: The State participation in IHSS wages will be capped at \$9.50 per hour plus \$0.60 in benefits. As of January 1, 2009 Contra Costa County pays wages of \$11.50 per hour. The current IHSS provider Memorandum of Understanding states that if the State or Federal government reduce their sharing ratio in a manner that would result in increased cost to the County, wages "will be reduced by an amount necessary to keep the total cost to the County and/or the Public Authority the same as such cost existed on the day prior to the effective date of such reduction..." Therefore, there would be no immediate savings to the County from this reduction in State participation.

Medi-Cal: Eliminates optional benefits, such as adult dental, optometry, acupuncture, chiropractic, podiatric and psychology services. In the event that this reduction is implemented, the Health Services Department will discontinue provision of these services.

Safety Net Care Pool Funding: Redirects funding away from public hospitals. The Health Services Department anticipates a reduction of \$3 million should this reduction be implemented.

American Recovery and Reinvestment Act of 2009

Staff is still in the process of calculating what funding may be received from the American Recovery and Reinvestment Act of 2009 (Federal Stimulus), which was signed into law by the President on February 17, 2009. The Employment and Human Services Department is anticipating the receipt of funds from the Federal Stimulus for a number of programs. Approximately \$4.5 million in Federal Medical Assistance Percentages has been included in the 2009-10 Recommended Budget for in-home services.

Although not included in the Recommended budget at this time, it appears that the County will receive the following:

- Weatherization assistance for low income families - current estimates indicate that the County may receive as much as \$3.4 million over two years;
- As much as \$5.6 million in Head Start and Early Head Start for additional child care services;
- Approximately \$800,000 in block grant funding for child care development programs;
- \$935,000 for low income heating and energy assistance programs;
- \$1.28 million for community service block grants to be used for community services to support at risk youth, disabled and elderly individuals;
- \$299,535 in Justice Assistance Grant (JAG) funding to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, to assist victims of crime, and to support youth mentoring. The one-time funds can be expended over a four-year period. The application deadline is May 18, 2009; and
- A minimum of \$200,000 in Regional Anti-Drug Administration funding through the California Emergency Management Administration.

It is anticipated that the following programs will also receive some funding. An analysis of the amount to be received is underway, but not yet completed:

- Workforce Development
- Senior Nutrition

- Public and Community Health Centers
- Health Information Technology
- Community policing -- The Office of Community Oriented Policing Services (COPS Office) has announced the availability of \$1 billion nationwide funding under the COPS Hiring Recovery Program (CHRP). CHRP is a competitive grant program that provides funding directly to law enforcement agencies having primary law enforcement authority to create and preserve jobs and to increase their community policing capacity and crime-prevention efforts. Funding will be based on current entry-level salary and benefits packages and therefore any additional costs for higher salaries or benefits offered by the County would be the responsibility of the County. At the conclusion of federal funding, the County must retain all sworn officer positions awarded under the CHRP grant. Application materials are scheduled to be available before the end of March.

Fleet/Internal Services Fund

The FY 2009-10 Recommended Budget includes fully funded vehicle depreciation. Requiring the annual budgeting of full vehicle depreciation will continue to facilitate regularly scheduled replacement of County vehicles, which began in FY 2008-09.

Capital Improvement Planning

FY 2008-09 began implementation of our Capital Facility Improvement Program. The facility maintenance analysis, which was completed in FY 2007-08, revealed the level of improvements that will be required to extend the useful life of County facilities, and promote the health and safety of employees and the public who utilize our County facilities.

The analysis included comprehensive building condition assessments of 93 facilities and a total of 2.9 million square feet of building space, and identified a total of \$251.2 million in deferred facilities maintenance needs and capital renewal requirements organized into 4 categories based on level of priority. The distribution of costs by level of priority was as follows:

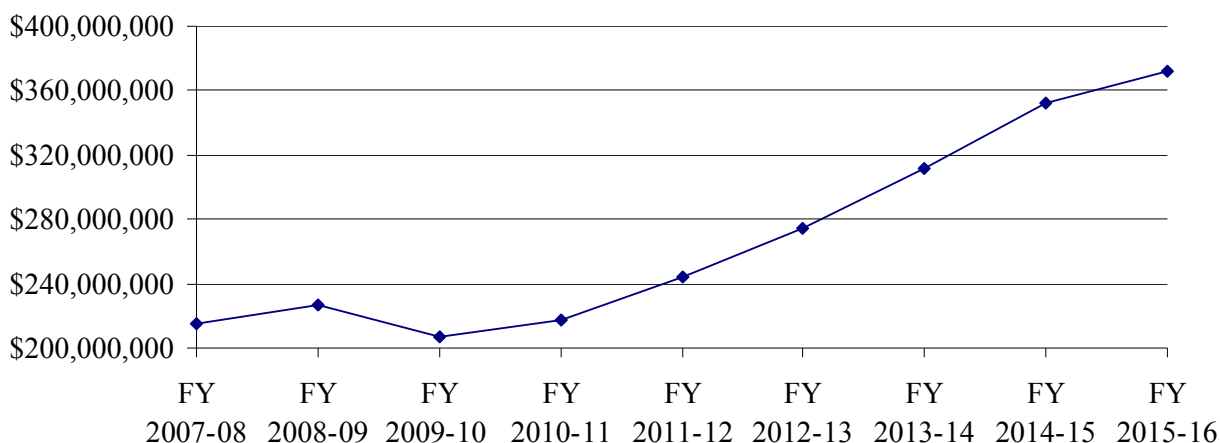
Priority 1 – Currently Critical	\$ 2,059,913
Priority 2 – Potentially Critical	25,881,877
Priority 3 – Necessary, but not Critical	175,052,172
Priority 4 – Necessary, within 6-10 Years	48,180,568

The FY 2009-10 budget recommendation does not include appropriations for capital improvements. However, staff will continue to work towards a plan to address our highest priority critical health and safety capital improvements and to develop a mechanism for periodic thorough review of all facilities and use. The County Administrator is working with the General Services Director to develop a formal Real Estate and Asset Management Program (RAMP). It is anticipated that savings can be achieved through a thorough review of all facility use and the resulting elimination/consolidation of under used properties/leases. A RAMP report including implementation recommendations will be forwarded to the Finance Committee in the spring.

Retirement/Pension Costs - Future Year Projections/Budgets

As was mentioned earlier, retirement expense for FY 2009-10 is projected to be \$19.5 million less than FY 2008-09. Departments Countywide were able to reduce projected expenditures for FY 2009-10 by a like amount without reducing programs or services. That is the good news. The bad news is that market losses (26.5%) in combination with unachieved earning assumptions (7.8%) in calendar year 2008 exceeded 34% and will necessitate increased contributions to the Contra Costa County Employees Retirement Association (CCCERA) for the next five to seven years. Actual FY 2007-08 retirement expenses and projected increased contributions, assuming 7.8% earnings annually for the next five to seven years are depicted in the chart below:

Projected Retirement Expense



It will take revenue increases over 1.2% Countywide to support such an increase – that ranges from \$10.4 million in FY 2010-11 to \$165.4 million in FY 2015-16 – virtually doubling County retirement expenses. If general purpose revenue were to increase by over 50% in that time frame – the total increased revenues would not cover this projected expense.

Recommendations

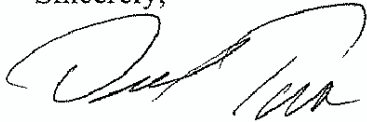
In conclusion, this proposal provides for a balanced General Fund budget of \$1.188 billion. It contains \$49.3 million in reductions including our Enterprise Funds. All Departments are impacted—none of us are pleased about these cuts. However, these changes are necessary to respond to economic losses and to address our costs of providing public services.

It is recommended that the Board of Supervisors:

1. Open and conduct a public hearing to receive input on the FY 2009-10 Recommended Budget;
2. Acknowledge that, due to significant market losses in the Contra Costa County Employees Retirement Association assets, retirement expenses are expected to double in the next five years.

3. Acknowledge that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY 2009-10, but is not structurally balanced;
4. Acknowledge that action by the State regarding its budget may require subsequent adjustments to the Recommended Budget adopted by the Board;
5. Acknowledge that although the Recommended Budget does not include a specific appropriation for contingency, that the Board maintains its ability to manage General Fund contingencies during the fiscal year by use of reserve funds set aside for that purpose;
6. Acknowledge that any restoration of any recommended program reductions will require an equivalent reduction in funds from other County priorities in order to adhere to our balanced budget policy;
7. Direct the County Administrator to prepare for Board adoption on March 31, 2009, the FY 2009-10 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings; and
8. Direct the County Administrator to prepare for consideration by the Board of Supervisors on April 7, 2009, lay-off resolutions necessary to carryout Board action on the Recommended Budget.

Sincerely,

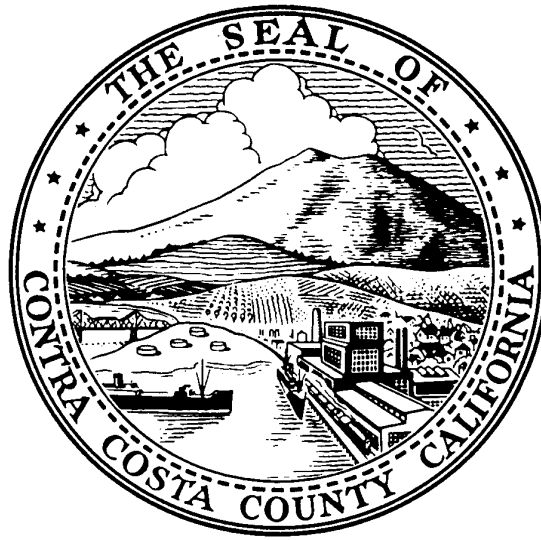
A handwritten signature in black ink, appearing to read 'David TWA', is written over a light gray rectangular background.

DAVID TWA
County Administrator

DT:LD

COUNTY OF CONTRA COSTA

RECOMMENDED BUDGET 2009-2010



Presented to the Board of Supervisors

SUSAN BONILLA

Chair

Supervisor, District IV

JOHN M. GIOIA

Supervisor, District I

MARY N. PIEPHO

Supervisor, District III

GAYLE B. UILKEMA

Supervisor, District II

FEDERAL D. GLOVER

Supervisor, District V

By David Twa

County Administrator

Table of Contents

Page

Departmental Budget Summaries by Functional Groups

Navigation Information for Department Budget Summary 1

All County General Fund Summary 7

General Government

Functional Group Summary 9

Agriculture 11

Assessor 15

Auditor – Controller 19

Board of Supervisors 25

Central Support Services 29

Clerk-Recorder 35

Conservation and Development 45

Cooperative Extension 61

County Administrator 65

County Counsel 71

Crockett/Rodeo Revenues 75

Debt Service 77

Department of Information Technology 79

Employee/Retiree Benefits 83

General Purpose Revenue 85

General Services 87

Table of Contents

	Page
Human Resources.....	107
Library	111
Public Works	117
Treasurer–Tax Collector	131
 Law And Justice	
Functional Group Summary	135
Animal Services.....	137
Conflict Defense	143
District Attorney	145
Justice Systems Development/Planning.....	157
Probation	167
Public Defender	179
Sheriff-Coroner	183
Superior Court Related Functions	201
 Health And Human Services	
Functional Group Summary	207
Child Support Services	209
Employment and Human Services	211
Health Services Department.....	261
Veterans Services	335

Table of Contents

Fire Districts	Page
Contra Costa Fire.....	339
Crockett-Carquinez Fire.....	343
East Contra Costa Fire.....	345

Appendix

Countywide Program Reduction List.....	A-1
Mandatory/Discretionary List by Department.....	B-1
Mandatory/Discretionary List by Service and Level.....	C-1

Statistics

County Organizational Chart	D-1
County Fund Definitions	E-1
Budgetary Fund Chart	F-1
Table of Funds – Financial Fund Order	G-1

Navigation Information for Department Budget Summary

The following is an abstract of the information provided within each Departmental Budget Summary, and a number indicating where it can be found on the sample budget which follows.

- 1** This section lists the department name, functional group in which it is located, and department head's name.
- 2** This section summarizes the budget by fund and major account, shows the number of full-time budgeted positions, the change from the current year's budget at the recommended level, and a comparison of key financial indicators. Requirements, as well as the means of financing them, are shown in this section. In the header row of each major function box, the term General Fund is used if the function is entirely funded by the General Fund. The term General Fund Only is used if the function is funded by more than one fund (the box, however, will depict only the General Fund portion).
- 3** This section provides summary compensation information.
- 4** This section summarizes the program descriptions. It provides a narrative explanation of the department's programs.
- 5** These sections provide details of service requirements and financing sources.
- 6** This section summarizes the County Administrator's recommended funding level, the reasons for the recommendation and the expected impact on services if the recommended level is approved.
- 7** This section summarizes FY 2009/10 Administrative and Program Goals.
- 8** This section summarizes recommended service reductions by program.
- 9** If applicable, this section itemizes alternative service reductions.

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,253,763	4,318,918	4,411,677	4,352,505	-59,172
Services and Supplies	640,771	469,368	692,910	677,450	-15,460
Expenditure Transfers	-3,421	448,818	447,875	447,875	0
TOTAL EXPENDITURES	4,891,112	5,237,104	5,552,462	5,477,830	-74,632
REVENUE					
Other Local Revenue	877,353	896,150	940,523	940,523	0
State Assistance	2,296,749	2,394,896	2,746,263	2,746,263	0
GROSS REVENUE	3,174,102	3,291,046	3,686,786	3,686,786	0
NET COUNTY COST (NCC)	1,717,011	1,946,058	1,865,676	1,791,044	-74,632
Allocated Positions (FTE)	44	45	45	45	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	87%	90%	86%	87%	
% Change in Total Exp		7%	6%	-1%	
% Change in Total Rev		4%	12%	0%	
% Change in NCC		13%	-4%	-4%	
COMPENSATION INFORMATION					
Permanent Salaries	2,581,382	2,717,538	2,801,354	2,801,354	0
Temporary Salaries	73,258	41,051	41,051	41,051	0
Permanent Overtime	24,112				0
Deferred Comp	6,885	7,140	6,120	6,120	0
FICA/Medicare	200,382	206,841	213,884	213,884	0
Ret Exp-Pre 97 Retirees	9,687	9,350	9,350	9,350	0
Retirement Expense	685,113	684,873	669,161	646,169	-22,992
Employee Group Insurance	281,337	307,608	340,512	304,332	-36,180
Retiree Health Insurance	198,611	161,516	165,576	165,576	0
OPEB Pre-Pay		86,864	86,864	86,864	0
Unemployment Insurance	5,395	5,458	8,153	8,153	0
Workers Comp Insurance	187,602	90,679	69,652	69,652	0

Department Description

This table represents information in aggregate format summarizing expenditures, revenues and net County costs for four budget units administered by the Agriculture/Weights &

Measures Department. Included are data for the following cost centers:

3300 – Agriculture/Weights & Measures Admin
3305 – Agriculture Division
3311 – Agriculture Division (Pest Management)
3315 – Weights and Measures

Agriculture

General Government

4

Major Department Responsibilities

The Agriculture/Weights & Measures Department promotes and protects the County's agricultural interests while protecting the public health and environment, and protects the public interest in the commercial exchange of goods where value is determined by weights and measures.

Administration

Description: Provides direction and financial control, develop and implement policies and procedures in support of the operations of the department.

5

Administration Summary

Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$979,904	
Financing:	6,600	
Net County Cost:	973,304	
Funding Sources:		
State	0.7%	\$6,600
General Fund	99.3%	733,200
FTE:	4.0	

Agricultural Division

Description: Provide enforcement of pesticide use and worker safety regulations, enforcement of quarantine regulations; perform pest detection, pest management, and pest eradication activities. Provide quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock and seed, and assist the public with pest identification and control techniques using environmentally safe pest management practices.

Agricultural Division Summary

Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$3,446,881	
Financing:	2,910,151	
Net County Cost:	536,730	
Funding Sources:		
State	78.9%	\$2,717,863
Fees	4.2%	145,270
Interfund Revenue	0.9%	30,794
Other	0.4%	16,224
General Fund	15.6%	536,730
FTE:	32.0 (15 permanent and 17 project)	

Weights and Measures

Description: Provide assurance of fair business practices by performing routine inspection of all weighing and measuring devices used in commercial transactions. Provide regulatory services to ensure commercial sales are made in compliance with state laws. Provide protection for the consumer by enforcing laws designed to prevent deceptive packaging and ensuring accurate units of measure and accurate charging on electronic transactions.

Weights and Measures Summary

Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,051,045	
Financing:	770,035	
Net County Cost:	281,010	
Funding Sources:		
State	2.1%	\$21,800
Fees	69.3%	728,235
Other	1.9%	20,000
General Fund	26.7%	281,010
FTE:	9.0	

CAO's Recommendation

6

Baseline costs are projected to increase by \$315,358 over the current year budget. Additionally, the department was asked to reduce its reliance on the General Fund by \$155,014 from the current year level. The increased operating costs and reduction in General Fund support combine to produce a budgetary impact of \$470,372. The Department will be able to meet the recommended budget target through a combination of increased revenue from state-aid (\$300,230), a projected increase in unclaimed gas tax reimbursement due to higher Countywide overhead costs (\$60,000), and increased Weights & Measures device registration fees (\$35,510); expenditure reductions of (\$15,560) from services and supplies and salaries and benefits reductions of (\$59,172) from the pest detection program.

Performance Measurement

- The Light Brown Apple Moth (LBAM) continues to spread throughout the county. In order to enforce regulations preventing the movement of LBAM to other locations in the county and state, the Department entered into compliance agreements with nurseries and growers within the quarantine area to perform monthly inspections per State protocol. As quarantine areas expand, the number of nurseries and growers affected increases (currently 91 locations), therefore, the number of locations that must have monthly inspections (80) and semi-monthly inspections (11) by the Department to assure freedom of LBAM has increased drastically.
- The department continued to participate with the year-round LBAM detection program required by California Department of Food and Agriculture (CFDA). In addition to adding additional traps to service for LBAM within the existing seasonal pest detection program, a required winter trapping survey (December – March), was implemented for the detection of LBAM exclusively.
- The Canine Program continues to successfully pass the United States Department of Agriculture testing requirements. The teams are working regionally in 11 Greater Bay Area counties and found 972 unmarked packages at FedEx, UPS, and DHL shipping facilities. Of the unmarked packages, 195 contained live pests, with 86 rated as serious exotic pests that had the potential of infesting our county.
- Visual surveys continue to be completed of suspect areas in the county that may have been infested with Japanese Dodder. Through the surveys and outreach efforts, 8 new infested properties were found in 2008, which brings the overall total to 44 locations. Removal of all infested plant material at these sites has been completed by the Department.
- During random field audits, the Weights & Measures Division uncovered several violations that involve taxi cab meters. Seals that the department had placed on taxi cab meters when the device was tested during an inspection had been removed and placed over the rate indicator so that the customer could not see what rate that they were being charged. In some instances, security wire lead seals had been tampered with and rate sheets were not posted.
- The Weights & Measures Division increased the number of business locations inspected for Price Verification involving scanners throughout the county. Many instances of non-compliance involving overcharges were found. There are several pending cases with the District Attorney's office and/or other counties regarding overcharges.
- One case against a large chain store involving overcharges that has been settled with the District Attorney resulted in \$300,000 in penalties coming to the County General Fund.
- The Weights & Measures Division purchased an LPG (propane) Prover and was able to fully implement the inspection of propane dispensers for compliance with the California Business & Professions Code.

Agriculture

General Government

Administrative and Program Goals

7

- Continue developing the Canine Program through a quality internal training program and expand the program to other high-risk carrier sites, including the U.S. Post Office and airports;
- Further survey and outreach to uncover properties that are infested with Japanese Dodder and monitor previously infested sites so that eradication can be declared;
- Enforce regulations preventing the movement of the LBAM to new locations in the county and state, and;
- Ensure that trapping procedures are followed as defined in the contract agreement with CDFA for the LBAM year-round detection program.
- Continue to conduct random field audits to focus on taxi cab meter compliance for the purpose of protecting the consumer from being charged an inaccurate rate and to uphold the compliance requirements of the California Business & Professions Code, and;
- Continue to expand upon the number of locations to be inspected for Price Verification accuracy.

8

FY 2009/2010 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1 & 2	Agriculture/W eights & Measures	Miscellaneous services and supplies expense		\$15,560	Will result in no material impact on service levels.
2	1	Agriculture	Pest Detection		\$59,172	Will result in difficulty meeting the contract agreement with the California Department of Food and Agriculture (CDFA), and will result in a reduction of revenue from Unclaimed off-road Gas Tax for FY 2010/11.
			Total		\$74,632	

9

Additional Reductions For Consideration

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact

General Fund Summary *All County*

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	664,027,695	695,636,829	679,160,699	658,422,025	-20,738,674
Services and Supplies	567,848,038	442,662,502	375,172,909	365,558,384	-9,614,525
Other Charges	272,614,312	266,001,156	273,221,231	253,203,109	-20,018,122
Fixed Assets	25,013,640	11,118,323	1,434,644	1,291,644	-143,000
Expenditure Transfers	-241,348,470	-167,874,502	-91,690,971	-90,607,790	1,083,181
TOTAL EXPENDITURES	1,288,155,215	1,257,544,308	1,237,298,511	1,187,867,371	-49,431,140
REVENUE					
Other Local Revenue	702,665,476	651,024,658	603,664,388	603,196,702	-467,686
Federal Assistance	214,480,390	222,824,637	226,555,229	232,509,500	5,954,271
State Assistance	366,834,325	374,185,447	348,873,518	352,161,169	3,287,651
GROSS REVENUE	1,283,980,191	1,248,034,742	1,179,093,135	1,187,867,371	8,774,236
NET COUNTY COST (NCC)	4,175,024	9,509,566	58,205,376	0	-58,205,376
Allocated Positions (FTE)	5,747	5,650	5,352	5,198	-154
FINANCIAL INDICATORS					
Salaries as % of Total Exp	43%	49%	51%	52%	
% Change in Total Exp		-2%	-2%	-4%	
% Change in Total Rev		-3%	-6%	1%	
% Change in NCC		128%	512%	-100%	
COMPENSATION INFORMATION					
Permanent Salaries	358,776,573	376,622,173	373,792,140	361,296,139	-12,496,001
Temporary Salaries	12,441,270	9,397,095	10,150,486	9,606,687	-543,799
Permanent Overtime	15,315,403	12,380,025	12,370,516	11,317,516	-1,053,000
Deferred Comp	1,020,000	1,071,390	978,965	964,596	-14,369
Perm Physicians Salaries	2,652,467	3,576,890	3,924,258	3,924,258	0
Perm Phys Addnl Duty Pay	107,292	100,944	38,408	38,408	0
Comp & SDI Recoveries	-1,911,718	-1,509,350	-1,486,018	-1,486,018	0
FICA/Medicare	22,857,870	23,216,002	22,821,338	22,273,681	-547,657
Ret Exp-Pre 97 Retirees	1,968,495	2,145,003	2,109,944	2,109,342	-602
Retirement Expense	145,557,255	153,527,253	139,933,755	135,651,522	-4,282,233
Employee Group Insurance	54,185,750	58,886,793	60,484,810	58,945,651	-1,539,159
Retiree Health Insurance	25,192,301	24,729,482	25,440,172	25,410,433	-29,739
OPEB Pre-Pay	0	13,822,130	13,848,642	13,830,918	-17,724
Unemployment Insurance	777,182	787,289	1,088,624	1,060,408	-28,216
Workers Comp Insurance	24,074,249	16,883,710	13,664,658	13,478,483	-186,175
Labor Received/Provided	1,013,306	0	0	0	0

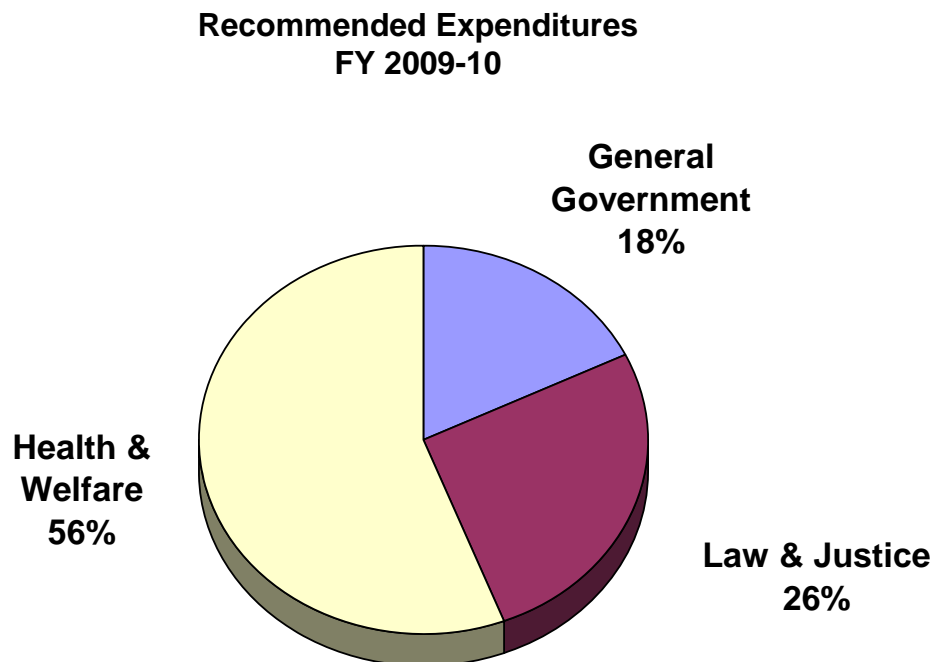
General Fund Summary

All County

General Fund Description

This table presents information in aggregate format summarizing expenditures, revenues, and net County costs for all three Functional Budget Groups: General Government, Law and

Justice, and Health and Human Services. The Recommended Net County Cost figure includes \$321.5 million in General Purpose Revenue.





GENERAL GOVERNMENT

CONTRA COSTA COUNTY

Functional Group Summary General Government

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	139,849,917	151,794,665	139,934,221	135,735,725	-4,198,496
Services and Supplies	177,486,476	143,135,195	128,180,289	124,695,844	-3,484,445
Other Charges	50,813,131	46,477,618	43,749,388	43,016,964	-732,424
Fixed Assets	22,445,434	5,930,200	410,393	267,393	-143,000
Expenditure Transfers	-99,631,083	-99,212,113	-93,402,649	-91,927,150	1,475,499
TOTAL EXPENDITURES	290,963,875	258,125,566	218,871,642	211,788,776	-7,082,866
REVENUE					
Other Local Revenue	563,063,438	517,811,151	455,178,748	454,263,159	-915,589
Federal Assistance	6,591,504	12,423,838	14,857,788	14,857,788	0
State Assistance	5,709,343	8,912,896	5,977,675	5,974,825	-2,850
GROSS REVENUE	575,364,285	539,147,885	476,014,211	475,095,772	-918,439
NET COUNTY COST (NCC)	-284,400,410	-281,022,319	-257,142,569	-263,306,996	-6,164,427
Allocated Positions (FTE)	1,312	1,263	1,169	1,116	-54
FINANCIAL INDICATORS					
Salaries as % of Total Exp	36%	42%	45%	45%	
% Change in Total Exp		-11%	-15%	-3%	
% Change in Total Rev		-6%	-12%	0%	
% Change in NCC		-1%	-8%	2%	
COMPENSATION INFORMATION					
Permanent Salaries	78,139,849	86,535,984	80,532,864	77,299,996	-3,232,868
Temporary Salaries	2,895,621	1,265,451	1,099,951	1,067,951	-32,000
Permanent Overtime	1,233,114	482,356	353,500	350,500	-3,000
Deferred Comp	471,162	503,472	446,544	443,484	-3,060
Comp & SDI Recoveries	-321,743	-213,620	-212,620	-212,620	0
FICA/Medicare	6,029,042	6,463,908	5,984,399	5,882,741	-101,658
Ret Exp-Pre 97 Retirees	366,634	413,243	393,000	392,398	-602
Retirement Expense	26,060,977	27,940,740	23,836,775	23,425,139	-411,636
Employee Group Insurance	12,007,609	13,600,113	13,509,122	13,180,280	-328,842
Retiree Health Insurance	7,338,463	7,083,775	6,988,179	6,958,440	-29,739
OPEB Pre-Pay	0	4,054,834	4,046,453	4,028,729	-17,724
Unemployment Insurance	163,077	175,107	233,337	229,494	-3,843
Workers Comp Insurance	5,373,857	3,489,302	2,722,716	2,689,192	-33,524
Labor Received/Provided	92,255	0	0	0	0

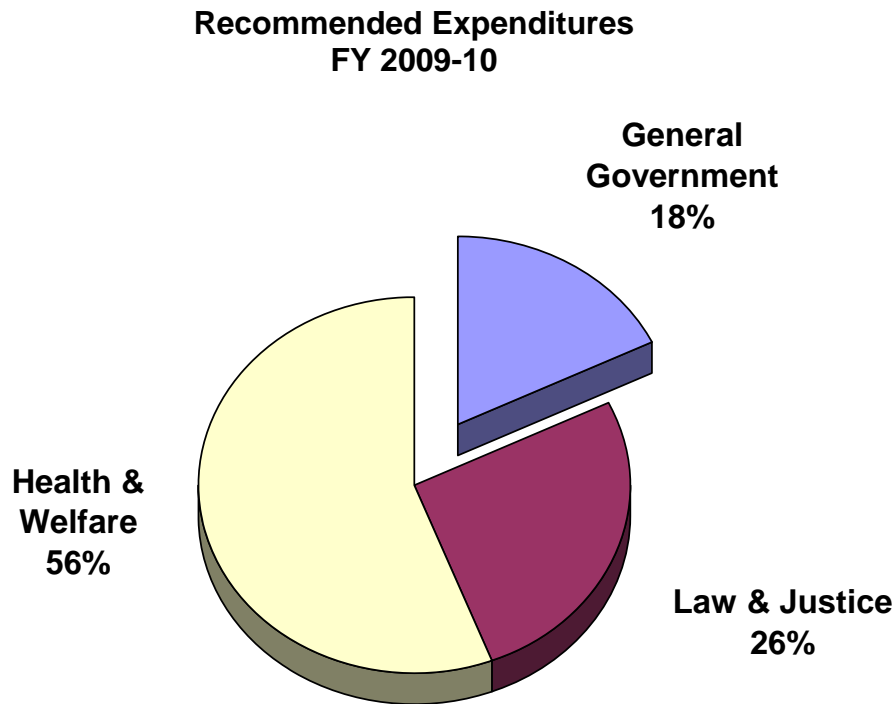
Functional Group Summary

General Government

Table Description

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the General Government Functional Group. Included is data for the following departments: Agriculture, Assessor, Auditor-Controller, Board of Supervisors, Central Support Services, Clerk-Recorder, Conservation and Development, Cooperative Extension, County

Administrator, County Counsel, Crockett/Rodeo Revenues, Debt Service, Department of Information Technology, Employee/Retiree Benefits, General Services, Human Resources, Public Works, and Treasurer-Tax Collector. General Purpose revenue in the amount of \$356 million is budgeted in this functional group.



General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,253,763	4,318,918	4,411,677	4,352,505	-59,172
Services and Supplies	640,771	469,368	692,910	677,450	-15,460
Expenditure Transfers	-3,421	448,818	447,875	447,875	0
TOTAL EXPENDITURES	4,891,112	5,237,104	5,552,462	5,477,830	-74,632
REVENUE					
Other Local Revenue	877,353	896,150	940,523	940,523	0
State Assistance	2,296,749	2,394,896	2,746,263	2,746,263	0
GROSS REVENUE	3,174,102	3,291,046	3,686,786	3,686,786	0
NET COUNTY COST (NCC)	1,717,011	1,946,058	1,865,676	1,791,044	-74,632
Allocated Positions (FTE)	44	45	45	45	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	87%	90%	86%	87%	
% Change in Total Exp		7%	6%	-1%	
% Change in Total Rev		4%	12%	0%	
% Change in NCC		13%	-4%	-4%	
COMPENSATION INFORMATION					
Permanent Salaries	2,581,382	2,717,538	2,801,354	2,801,354	0
Temporary Salaries	73,258	41,051	41,051	41,051	0
Permanent Overtime	24,112				0
Deferred Comp	6,885	7,140	6,120	6,120	0
FICA/Medicare	200,382	206,841	213,884	213,884	0
Ret Exp-Pre 97 Retirees	9,687	9,350	9,350	9,350	0
Retirement Expense	685,113	684,873	669,161	646,169	-22,992
Employee Group Insurance	281,337	307,608	340,512	304,332	-36,180
Retiree Health Insurance	198,611	161,516	165,576	165,576	0
OPEB Pre-Pay		86,864	86,864	86,864	0
Unemployment Insurance	5,395	5,458	8,153	8,153	0
Workers Comp Insurance	187,602	90,679	69,652	69,652	0

Department Description

This table represents information in aggregate format summarizing expenditures, revenues and net County costs for four budget units administered by the Agriculture/Weights &

Measures Department. Included are data for the following cost centers:

3300 – Agriculture/Weights & Measures Admin
 3305 – Agriculture Division
 3311 – Agriculture Division (Pest Management)
 3315 – Weights and Measures

Agriculture

General Government

Major Department Responsibilities

The Agriculture/Weights & Measures Department promotes and protects the County's agricultural interests while protecting the public health and environment, and protects the public interest in the commercial exchange of goods where value is determined by weights and measures.

Administration

Description: Provides direction and financial control, develop and implement policies and procedures in support of the operations of the department.

Administration Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$979,904
Financing:			6,600
Net County Cost:			973,304
Funding Sources:			
State	0.7%		\$6,600
General Fund	99.3%		733,200
FTE:	4.0		

Agricultural Division

Description: Provide enforcement of pesticide use and worker safety regulations, enforcement of quarantine regulations; perform pest detection, pest management, and pest eradication activities. Provide quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock and seed, and assist the public with pest identification and control techniques using environmentally safe pest management practices.

Agricultural Division Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$3,446,881
Financing:			2,910,151
Net County Cost:			536,730
Funding Sources:			
State	78.9%		\$2,717,863
Fees	4.2%		145,270
Interfund Revenue	0.9%		30,794
Other	0.4%		16,224
General Fund	15.6%		536,730
FTE:	32.0	(15 permanent and 17 project)	

Weights and Measures

Description: Provide assurance of fair business practices by performing routine inspection of all weighing and measuring devices used in commercial transactions. Provide regulatory services to ensure commercial sales are made in compliance with state laws. Provide protection for the consumer by enforcing laws designed to prevent deceptive packaging and ensuring accurate units of measure and accurate charging on electronic transactions.

Weights and Measures Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$1,051,045
Financing:			770,035
Net County Cost:			281,010
Funding Sources:			
State	2.1%		\$21,800
Fees	69.3%		728,235
Other	1.9%		20,000
General Fund	26.7%		281,010
FTE:	9.0		

CAO's Recommendation

Baseline costs are projected to increase by \$315,358 over the current year budget. Additionally, the department was asked to reduce its reliance on the General Fund by \$155,014 from the current year level. The increased operating costs and reduction in General Fund support combine to produce a budgetary impact of \$470,372. The Department will be able to meet the recommended budget target through a combination of increased revenue from state-aid (\$300,230), a projected increase in unclaimed gas tax reimbursement due to higher Countywide overhead costs (\$60,000), and increased Weights & Measures device registration fees (\$35,510); expenditure reductions of (\$15,560) from services and supplies and salaries and benefits reductions of (\$59,172) from the pest detection program.

Performance Measurement

- The Light Brown Apple Moth (LBAM) continues to spread throughout the county. In order to enforce regulations preventing the movement of LBAM to other locations in the county and state, the Department entered into compliance agreements with nurseries and growers within the quarantine area to perform monthly inspections per State protocol. As quarantine areas expand, the number of nurseries and growers affected increases (currently 91 locations), therefore, the number of locations that must have monthly inspections (80) and semi-monthly inspections (11) by the Department to assure freedom of LBAM has increased drastically.
- The department continued to participate with the year-round LBAM detection program required by California Department of Food and Agriculture (CFDA). In addition to adding additional traps to service for LBAM within the existing seasonal pest detection program, a required winter trapping survey (December – March), was implemented for the detection of LBAM exclusively.
- The Canine Program continues to successfully pass the United States

Department of Agriculture testing requirements. The teams are working regionally in 11 Greater Bay Area counties and found 972 unmarked packages at FedEx, UPS, and DHL shipping facilities. Of the unmarked packages, 195 contained live pests, with 86 rated as serious exotic pests that had the potential of infesting our county.

- Visual surveys continue to be completed of suspect areas in the county that may have been infested with Japanese Dodder. Through the surveys and outreach efforts, 8 new infested properties were found in 2008, which brings the overall total to 44 locations. Removal of all infested plant material at these sites has been completed by the Department.
- During random field audits, the Weights & Measures Division uncovered several violations that involve taxi cab meters. Seals that the department had placed on taxi cab meters when the device was tested during an inspection had been removed and placed over the rate indicator so that the customer could not see what rate that they were being charged. In some instances, security wire lead seals had been tampered with and rate sheets were not posted.
- The Weights & Measures Division increased the number of business locations inspected for Price Verification involving scanners throughout the county. Many instances of non-compliance involving overcharges were found. There are several pending cases with the District Attorney's office and/or other counties regarding overcharges.
- One case against a large chain store involving overcharges that has been settled with the District Attorney resulted in \$300,000 in penalties coming to the County General Fund.
- The Weights & Measures Division purchased an LPG (propane) Prover and was able to fully implement the inspection of propane dispensers for compliance with the California Business & Professions Code.

Agriculture

General Government

Administrative and Program Goals

- Continue developing the Canine Program through a quality internal training program and expand the program to other high-risk carrier sites, including the U.S. Post Office and airports;
- Further survey and outreach to uncover properties that are infested with Japanese Dodder and monitor previously infested sites so that eradication can be declared;
- Enforce regulations preventing the movement of the LBAM to new locations in the county and state, and;
- Ensure that trapping procedures are followed as defined in the contract agreement with CDFA for the LBAM year-round detection program.
- Continue to conduct random field audits to focus on taxi cab meter compliance for the purpose of protecting the consumer from being charged an inaccurate rate and to uphold the compliance requirements of the California Business & Professions Code, and;
- Continue to expand upon the number of locations to be inspected for Price Verification accuracy.

FY 2009/2010 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1 & 2	Agriculture/Weights & Measures	Miscellaneous services and supplies expense		\$15,560	Will result in no material impact on service levels.
2	1	Agriculture	Pest Detection		\$59,172	Will result in difficulty meeting the contract agreement with the California Department of Food and Agriculture (CDFA), and will result in a reduction of revenue from Unclaimed off-road Gas Tax for FY 2010/11.
			Total		\$74,632	

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	13,340,525	14,562,969	14,996,724	14,481,492	-515,232
Services and Supplies	4,641,418	2,011,996	2,134,257	2,134,257	0
Other Charges	5,000	4,900	4,900	4,900	0
Fixed Assets	19,861	10,000	10,000	10,000	0
Expenditure Transfers	-298,681	-254,784	-252,158	-252,158	0
TOTAL EXPENDITURES	17,708,124	16,335,081	16,893,723	16,378,491	-515,232
REVENUE					
Other Local Revenue	1,155,031	1,412,500	1,412,500	1,412,500	0
GROSS REVENUE	1,155,031	1,412,500	1,412,500	1,412,500	0
NET COUNTY COST (NCC)	16,553,092	14,922,581	15,481,223	14,965,991	-515,232
Allocated Positions (FTE)	134	128	128	122	-6
FINANCIAL INDICATORS					
Salaries as % of Total Exp	74%	88%	87%	87%	
% Change in Total Exp		-8%	3%	-3%	
% Change in Total Rev		22%	0%	0%	
% Change in NCC		-10%	4%	-3%	
COMPENSATION INFORMATION					
Permanent Salaries	7,533,794	8,138,567	8,566,282	8,248,978	-317,304
Temporary Salaries	286,233	142,259	142,259	142,259	0
Permanent Overtime	7,790	15,000	15,000	15,000	0
Deferred Comp	31,560	33,060	31,140	31,140	0
Comp & SDI Recoveries	-63,447	-9,120	-9,120	-9,120	0
FICA/Medicare	573,046	631,856	645,337	621,073	-24,264
Ret Exp-Pre 97 Retirees	35,766	41,027	41,027	41,027	0
Retirement Expense	2,538,782	2,736,169	2,566,478	2,474,462	-92,016
Employee Group Insurance	1,189,352	1,365,576	1,476,085	1,404,001	-72,084
Retiree Health Insurance	804,420	767,177	828,000	828,000	0
OPEB Pre-Pay	0	436,063	436,063	436,063	0
Unemployment Insurance	15,239	17,039	24,889	23,965	-924
Workers Comp Insurance	387,990	248,296	233,284	224,644	-8,640

Assessor

General Government

Appraisal

Description: Ensure that all secured real and personal property within the county has been accurately valued and entered on the regular and supplemental assessment rolls.

Appraisal Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$6,829,134	
Financing:	699,156	
Net County Cost:	6,129,978	
Funding Sources:		
Transfers	1.5%	\$105,906
Fees	4.2%	286,650
Prop. Tax Admin.	4.5%	306,600
General Fund	89.8%	6,129,978
FTE: 47		

Business

Description: Ensure that all business personal property within the county has been accurately reported and valued and entered on the regular and supplemental assessment rolls.

Business Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$2,080,687	
Financing:	199,759	
Net County Cost:	1,880,928	
Funding Sources:		
Transfers	1.5%	\$30,259
Fees	3.9%	81,900
Prop. Tax Admin.	4.2%	\$87,600
General Fund	90.4%	1,880,928
FTE: 13		

Support Services

Description: Enroll all valid exemptions on the annual and supplemental local assessment rolls; provide data entry and drafting services to the department; review policies and procedures, and make changes where necessary; and provide public service to agencies, private organizations and to the public.

Support Services Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$6,432,064	
Financing:	632,570	
Net County Cost:	5,799,494	
Funding Sources:		
Transfers	1.5%	\$95,820
Fees	4.0%	259,350
Prop. Tax Admin.	4.3%	277,400
General Fund	90.2%	5,799,494
FTE: 55		

Administrative Services

Description: Establish and administer policies relative to department operations and provide administrative guidelines for carrying out these policies.

Administrative Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,288,764	
Financing:	133,173	
Net County Cost:	1,155,591	
Funding Sources:		
Transfers	1.6%	\$20,173
Fees	4.2%	54,600
Prop. Tax Admin.	4.5%	58,400
General Fund	89.7%	1,155,591
FTE: 7		

CAO's Recommendation

The Department's baseline net County cost increased by \$558,642. Baseline cost increases are detailed as follows: salary and benefit costs increased by \$372,932; retiree health costs increased by \$60,823; and interdepartmental charges from General Services and Information Technology increased by \$124,887.

The County Administrator is recommending eliminating six funded positions – recently vacated due to retirements - totaling \$515,232, in order to meet the budget reduction for fiscal year 2009-10. The Residential Division will be reduced by five vacant positions and will reorganize to consolidate the five current appraisal teams into four teams. This will ultimately increase workload levels for both appraisal and clerical staff and may result in a corresponding delay in processing changes in ownerships that impact the assessment of property. Additionally, the Business Division will be reduced by one vacant position. This reduction should have little impact as the workload for mandatory audits is expected to decrease next fiscal year.

Performance Measurement

- The Department is in the process of upgrading network servers and a tape back-up system which will provide additional storage space for the back-up of network data and will enhance the security and manageability of the network. We plan to complete the upgrade project by April of 2009.
- The Department has enhanced the tract, new construction and Mass Proposition 8 modules of the automated appraisal system which has resulted in streamlining workflow processes and improving operational efficiencies within the office.

Administrative and Program Goals

- Maintain sufficient staffing levels to meet statutory program obligations and deliver a timely assessment roll.
- Purchase a document-imaging system that will allow for the storage and retrieval of property record information electronically.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Residential Division	Eliminate Supervising Appraiser; Assistant Appraiser, Supervising Assmt Clerk, Sr Real Property Tech Asst, Clerk-Exp Level	5	410,964	Will result in elimination of one residential appraisal team and will increase workload levels for remaining staff and may have a negative impact on property assessments
2	2	Business Division	Eliminate Sr Auditor-Appraiser	1	104,268	Little impact as the number of annual mandatory audits is expected to decrease in FY 2009-10.
			Total		\$515,232	

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,056,839	6,591,382	6,634,286	6,634,286	0
Services and Supplies	1,838,368	1,655,618	1,725,216	1,720,351	-4,865
Other Charges	1,201	0	0	0	0
Expenditure Transfers	-382,097	-322,000	-333,228	-333,228	0
TOTAL EXPENDITURES	7,514,310	7,925,000	8,026,274	8,021,409	-4,865
REVENUE					
Other Local Revenue	4,356,747	4,640,991	4,836,816	4,836,816	0
Federal Assistance	0	0	149,954	149,954	0
GROSS REVENUE	4,356,747	4,640,991	4,986,770	4,986,770	0
NET COUNTY COST (NCC)	3,157,563	3,284,009	3,039,504	3,034,639	-4,865
Allocated Positions (FTE)	60	54	54	54	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	77%	80%	79%	79%	
% Change in Total Exp		5%	1%	0%	
% Change in Total Rev		7%	7%	0%	
% Change in NCC		4%	-7%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,450,744	3,728,048	3,803,224	3,803,224	0
Temporary Salaries	118,164	2,737	2,737	2,737	0
Permanent Overtime	14,234	0	0	0	0
Deferred Comp	37,052	43,200	38,520	38,520	0
Comp & SDI Recoveries	-5,353	-5,000	-5,000	-5,000	0
FICA/Medicare	265,790	276,263	282,839	282,839	0
Ret Exp-Pre 97 Retirees	15,425	19,616	19,616	19,616	0
Retirement Expense	1,095,748	1,189,402	1,119,487	1,119,487	0
Employee Group Insurance	578,421	642,168	676,102	676,102	0
Retiree Health Insurance	409,316	408,155	408,155	408,155	0
OPEB Pre-Pay	0	232,184	232,184	232,184	0
Unemployment Insurance	6,977	7,465	11,042	11,042	0
Workers Comp Insurance	70,319	47,144	45,380	45,380	0

Auditor-Controller

General Government

Program Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for ten budget units.

Included is data for the following budgets: Property Tax, Payroll, Special Accounting, Budgets, General Accounting, Accounts Payable, Internal Audit, Administration, Systems, and Automated Systems.

Property Tax/Payroll

Description: To build the countywide tax roll and allocate and account for property tax apportionments and assessments for all jurisdictions in the County. To process payroll for all County departments, most fire districts, some special districts, and some non-county regional agencies.

Property Tax/Payroll Summary			
Level of Discretion:	Mandated		
Level of Service:	Discretionary		
Expenditures:	\$2,946,181		
Financing:	2,506,965		
Net County Cost:	439,216		
Funding Sources:			
Transfers	8.3%	\$243,934	
Fees	76.8%	2,263,031	
General Fund	14.9%	439,216	
FTE:	19		

Special Accounting/Budgets

Description: To assist in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. To assist in the issuance and administration of the Tax and Revenue Anticipation Notes and other bond programs.

To prepare the countywide Cost Allocation Plan. To prepare the State Controller and other governmental fiscal reports.

Special Accounting/Budgets Summary			
Level of Discretion:	Mandated		
Level of Service:	Discretionary		
Expenditures:	\$468,603		
Financing:	192,041		
Net County Cost:	276,562		
Funding Sources:			
Transfers	2.6%	\$12,059	
Fees	38.4%	179,982	
General Fund	59.0%	276,562	
FTE:	4		

General Accounting/Accounts Payable

Description: To manage the countywide Financial System and process various types of fiscal information for County departments, special districts, and other non-county agencies. To maintain the general ledger. To enforce accounting policies, procedures, and processes. To ensure financial reporting in accordance with County policies and state and federal guidelines. To reconcile fixed asset activity to County inventory. To process demands, purchase orders, and contracts.

General Accounting/Accounts Payable Summary			
Level of Discretion:	Mandated		
Level of Service:	Discretionary		
Expenditures:	\$2,236,175		
Financing:	1,890,787		
Net County Cost:	345,388		
Funding Sources:			
Transfers	2.5%	\$56,266	
Fees	82.1%	1,834,521	
General Fund	15.4%	345,388	
FTE:	18		

Internal Audit

Description: To develop and execute audit programs for the examination, verification, and analysis of financial records, procedures, and internal controls of the County departments. To produce the Comprehensive Annual Financial Report.

Internal Audit Summary			
Level of Discretion:		Mandated	
Level of Service:		Discretionary	
Expenditures:		\$885,417	
Financing:		457,566	
Net County Cost:		427,851	
Funding Sources:			
Transfers	2.3%	\$19,969	
Fees	49.4%	437,597	
General Fund	48.3%	427,851	
FTE: 7			

Administration / Systems

Description: To provide general management of the financial information and accounts of all departments, districts, and other agencies governed by the Board of Supervisors. To provide employee development, personnel, payroll, and fiscal administration. To provide systems development and support. To provide secretarial support.

Administration & Systems Summary			
Level of Discretion:		Mandated	
Level of Service:		Discretionary	
Expenditures:		\$1,818,261	
Financing:		272,639	
Net County Cost:		1,545,622	
Funding Sources:			
Transfers	0.1%	\$1,000	
Fees	5.6%	101,639	
Other Funds	9.3%	170,000	
General Fund	85.0%	1,545,622	
FTE: 6			

Automated Systems Development (Non-General Fund)

Description: To accumulate interest earnings from the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancement for countywide financial systems. (Non-General Fund)

Automated Systems Development			
Level of Discretion:		Discretionary	
Level of Service:		Discretionary	
Expenditures:		\$170,000	
Financing:		200,000	
Net Fund Cost:		-30,000	
Funding Sources:			
Interest Earnings	118.0%	\$200,000	
Fund Balance	18.0%	30,000	
FTE: 0			

Auditor-Controller

General Government

CAO's Recommendation

Baseline Budget

The Baseline Budget reflects a net decrease of \$244,505. Included in this figure are the following: salary and benefit costs increased by \$42,904, services and supplies costs increased by \$69,598, expenditure transfers increased by \$11,228 and revenue increased by \$345,779.

Recommended Budgets

In order to meet the budget reduction target for FY 2009/10, the CAO is recommending the reduction of services and supplies by \$4,865.

Performance Measurement

- **Provide County employees with paperless paycheck remittances.**

The Auditor-Controller's staff continues to work with the Department of Information Technology to provide County employees with paperless paycheck remittances and will implement in FY 2008-09.

- **Review all costs associated with the maintenance and production of payroll and finance to ensure that the most cost-effective practices are implemented.**

The Auditor-Controller's Office continued to reduce the cost of production in finance (approximately \$75,000) with the use of technology.

- **Improve recruitment and retention of qualified staff.**

The Auditor-Controller's Office has been able to retain staff (probably due to economy) but has been unable to fill positions. The Office continues to explore cost-effective training and has implemented a tracking system to ensure training dollars are wisely spent.

- **Begin to design performance standards and measurements for each division, starting with the Payroll division.**

The Department still was unable to implement. Processing the mandated functions within the Office with less staff has impacted the ability to work on this project.

Administrative and Program Goals

- Work to maintain the same level of services with considerably less funding and staff resources.
- Continue to work on the automation of journal vouchers and demands for payment.
- Implement on-line electronic pay warrants.
- Provide additional intranet pages such as, finance and employee-demand error codes, standardized forms, and policies and procedures for warrant request and travel submissions.
- Implement departmental reorganization to retain qualified staff and for succession planning.
- Increase the turnaround time for issuing financial audit reports.
- Continue to work with internal and external staff to ensure that the County's overall internal controls are in place and functional.

Auditor-Controller General Government

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	2	General Accounting	General Accounting	N/A	\$4,865	Reduced funding for operating expenses will require additional operational efficiencies.

Additional Reductions For Consideration

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
2	4	Property Tax	Eliminate one Accountant I	1.0	\$78,276	Workload increases to existing staff will make it more difficult to meet mandated functions.
3	5	Budgets	Eliminate one Accountant III	1.0	\$96,444	Workload increases to existing staff will make it more difficult to meet mandated functions.

Board of Supervisors

General Government

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,418,068	3,353,271	3,482,062	3,436,846	-45,216
Services and Supplies	3,048,579	3,765,983	3,015,343	3,015,343	0
Other Charges	1,532	506,485	659,342	659,342	0
Expenditure Transfers	305,503	123,250	123,250	123,250	0
TOTAL EXPENDITURES	6,773,682	7,748,989	7,279,997	7,234,781	-45,216
REVENUE					
Other Local Revenue	2,326,750	2,262,579	2,518,579	2,518,579	0
GROSS REVENUE	2,326,750	2,262,579	2,518,579	2,518,579	0
NET COUNTY COST (NCC)	4,446,932	5,486,410	4,761,418	4,716,202	-45,216
Allocated Positions (FTE)	30	28	28	28	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	53%	44%	49%	48%	
% Change in Total Exp		14%	-6%	-1%	
% Change in Total Rev		-3%	11%	0%	
% Change in NCC		23%	-13%	-1%	
COMPENSATION INFORMATION					
Permanent Salaries	1,959,571	1,977,034	2,081,869	2,053,429	-28,440
Temporary Salaries	34,600	15,680	15,680	15,680	0
Permanent Overtime	-883	0	0	0	0
Deferred Comp	66,081	80,400	81,420	81,420	0
FICA/Medicare	157,274	159,174	161,056	158,884	-2,172
Ret Exp-Pre 97 Retirees	9,300	6,984	6,984	6,984	0
Retirement Expense	646,962	638,306	621,077	613,073	-8,004
Employee Group Insurance	264,119	298,380	331,291	325,075	-6,216
Retiree Health Insurance	94,989	97,930	97,930	97,930	0
OPEB Pre-Pay	0	56,268	56,268	56,268	0
Unemployment Insurance	3,065	4,032	6,142	6,058	-84
Workers Comp Insurance	38,346	19,082	22,344	22,044	-300
Labor Received/Provided	144,645	0	0	0	0

Board of Supervisors

General Government

Legislative and Policy Direction

Description: Enforce statutes and enact legislation to serve and protect County residents, establish general operating policies and plans, adopt annual budgets and levy taxes, determine land use, and appoint County officials.

Legislative and Policy Direction Summary

Level of Discretion: Mandated
Level of Service: Discretionary

Expenditures: \$5,293,781
Financing: 577,579
Net County Cost: 4,716,202

Funding Sources:

Property Tax Admin	2.0%	\$108,579
Landfill Franchise	3.2%	169,000
Transfers	5.7%	300,000
General Fund	89.1%	4,716,202

FTE: 27

Board Mitigation Programs

Description: Provides funding for programs out of the TOT-Futures (Transient Occupancy Tax) program, the Transfer Station Mitigation Fee, the Dougherty Valley Regional Enhancement contribution, and the North Richmond Waste and Recovery Mitigation Program.

Board Mitigation Programs Summary

Level of Discretion: Discretionary
Level of Service: Discretionary

Expenditures: \$1,941,000
Financing: 1,941,000

Funding Sources:

Trans Occup Tax	33.7%	\$654,000
Transfer Station Mitg	6.5%	127,000
Landfill Mitigation	49.5%	960,000
Dougherty Valley Desig	10.3%	200,000

FTE: 0.60

The majority of the services supported in the Board Mitigation Programs are funded from restricted sources such as the Dougherty Valley Regional Enhancement contribution, the North Richmond Waste and Recovery Fee, and the Solid Waste Transfer Facility Host Community Mitigation Fee. The use of these fees is restricted to specific activities and cannot be appropriated for general use.

CAO's Recommendation

Baseline Budget

The Baseline net County cost represents a \$724,992 decrease over the 2008/09 Adjusted Budget. The 2008/09 Adjusted Budget includes \$773,177 fund balance from FY 2007/08 (TOT-Futures, Unfunded Mandates).

When accounting for the fund balance, the baseline budget for 2009/10 represents a \$48,185 increase over 2008/09. The increase includes:

1. An increase of \$304,185 attributable to normal salary and benefits cost increases, increases in data processing and communication charges, increases in building occupancy costs, and increases in General Services.
2. An increase of \$127,000 in revenue for the Transfer Station Mitigation Fee.
3. \$200,000 budgeted revenue to be received from the Dougherty Valley Designation.
4. A decrease of \$71,000 in revenue for the TOT-Futures (Transient Occupancy Tax).

Recommended Budget

The Recommended Budget reflects a \$45,216 net County cost decrease over the Baseline Budget. This decrease is from the elimination of a 0.50 FTE in the District III Board of Supervisor's Office.

Board of Supervisors
General Government

FY 2009/10
Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	District III	Eliminate one-half Board support staff position	0.50	\$45,216	Reduces Board Office's ability to respond to constituents in timely manner.

Central Support Services

General Government

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,994,832	7,293,355	7,192,360	6,529,942	-662,418
Services and Supplies	2,665,773	7,359,884	6,612,099	6,412,087	-200,012
Other Charges	6,185,106	3,348,408	3,210,140	2,477,716	-732,424
Fixed Assets	19,701,047	5,445,843	73,393	73,393	0
Expenditure Transfers	-986,993	-634,315	-463,091	-463,091	0
TOTAL EXPENDITURES	34,559,765	22,813,175	16,624,901	15,030,047	-1,594,854
REVENUE					
Other Local Revenue	22,603,608	14,694,512	9,027,283	8,533,583	-493,700
State Assistance	14,400	0	2,850	0	-2,850
GROSS REVENUE	22,618,008	14,694,512	9,030,133	8,533,583	-496,550
NET COUNTY COST (NCC)	11,941,757	8,118,663	7,594,768	6,496,464	-1,098,304
Allocated Positions (FTE)	75	69	68	60	-8
FINANCIAL INDICATORS					
Salaries as % of Total Exp	20%	31%	42%	42%	
% Change in Total Exp		-34%	-27%	-10%	
% Change in Total Rev		-35%	-39%	-5%	
% Change in NCC		-32%	-6%	-14%	
COMPENSATION INFORMATION					
Permanent Salaries	4,037,827	4,071,265	4,209,034	3,794,085	-414,949
Temporary Salaries	112,922	103,924	53,924	53,924	0
Deferred Comp	27,003	26,160	26,160	26,160	0
Comp & SDI Recoveries	-24,093	0	0	0	0
FICA/Medicare	308,530	338,475	320,943	289,222	-31,721
Ret Exp-Pre 97 Retirees	18,436	17,968	17,968	17,968	0
Retirement Expense	1,365,846	1,437,793	1,261,220	1,139,985	-121,235
Employee Group Insurance	727,421	823,274	807,276	730,188	-77,088
Retiree Health Insurance	232,338	224,930	236,306	236,306	0
OPEB Pre-Pay	0	129,820	129,820	129,820	0
Unemployment Insurance	8,301	8,922	12,228	11,037	-1,191
Workers Comp Insurance	180,301	110,824	117,481	101,247	-16,234

Central Support Services

General Government

Program Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for nine budget units. Included are data for the following budget units.

0002 – Clerk of the Board
0356 – Local Agency Formation Commission (LAFCO)
0036 – Merit Board
0025 – Management Information Systems
0111/0080 – Plant Acquisition
0026 – Revenue Collection
0150 – Insurance/Risk Management
0135 – Arts Commission

Clerk of the Board Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$646,488
Financing:			181,534
Net County Cost:			464,954
Funding Sources:			
Fees	9.0%		\$58,000
Charges for Svcs	19.1%		123,534
General Fund	71.9%		464,954
FTE: 6.0			

Clerk of the Board of Supervisors

Description: To provide 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 Committees.

Adjustment: Baseline expenditures increased by a net of \$39,079 to account for interdepartmental charges and printing costs.

Impact: The recommended net County cost will provide a minimum level of general fund resources needed to maintain mandated services in fiscal year 2009-10.

LAFCO

Description: Encourage orderly formation and development of local government agencies and approve, amend, or disapprove applications to create new cities or special districts, and modify boundaries of existing agencies.

Adjustment: Expenditures were increased by \$10,000 to reflect the County's share of the expected increase in LAFCO activity for fiscal year 2009-10. These activities include: Municipal Service Reviews; Sphere of Influence applications; Annexation applications.

Impact: The general fund contributes an amount equal to one-third of the total estimated operating costs for LAFCO (less fee revenues) for FY 2007-08. The Cortese-Knox-Hertzberg LAFCO Reorganization Act of 2000 requires that LAFCO's operating costs be shared equally amount 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 in the County General Fund

Central Support Services General Government

LAFCO Summary

Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$189,587
Financing:	0
Net County Cost:	189,587
Funding Sources:	
General Fund	100% \$189,587
FTE:	0

Merit Board

Description: To hear and make determinations on appeals of employees and oversee the merit system to ensure that merit principles are upheld.

Adjustment: Baseline expenditure increased by \$2,386 for increased salary and benefit costs. Services and supplies were subsequently reduced by \$2,386 in order to offset the increased salary costs.

Impact: The reduction in operating expenses can be achieved without any negative impact based on prior year experience.

Merit Board Summary

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$86,850
Financing:	30,959
Net County Cost:	55,891
Funding Sources:	
Charges	35.6% \$30,959
General Fund	64.4% 55,891
FTE:	0.5

Management Information System

Description: 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.

Adjustment: Baseline expenditures were reduced by \$854,681. A further \$22,776 was eliminated in order to meet the CAO target.

Impact: The reduction to baseline expenditures reflects the elimination of one-time rebudgets of fund balance to the GIS, agenda automation and the venture capital fund in fiscal year 2008-09. Additionally, a loss of \$100,000 is anticipated to the GIS program from previously participating departments. The remaining reduction of approximately \$23,000 reflects fewer resources available for technology upgrades in fiscal year 2009-10.

Management Information System Summary

Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$612,214
Financing:	200,000
Net County Cost:	412,214
Funding Sources:	
Charges	32.7% \$200,000
General Fund	67.3% 412,214
FTE:	0

Plant Acquisition/Minor Capital Imprv

Description: Plan, design and construct various repair, improvement, and construction projects for County facilities using in-house staff, consultants, and contractors.

Adjustment: Baseline expenditures and revenue decreased by \$5,352,450 to remove appropriations for specific capital projects.

Central Support Services

General Government

These are re-appropriated each year after the base budget is adopted.

Impact: Funding for minor capital improvements was reduced by \$3,584 to meet the County Administrator General Fund target amount for FY 2009-10.

Plant Acquisition Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$44,010
Financing:			0
Net County Cost:			44,010
Funding Sources:			
General Fund	100%		\$44,010
FTE:	0		

Revenue Collection

Description: To provide revenue collection services and operate a centralized billing program for County Departments.

Adjustment: Baseline expenditures increased by a net of \$184,309. This increase is due primarily to anticipated reductions in commission fees from Employment and Human Services and Health Services. The department eliminated a further \$289,344 to meet the General Fund target for fiscal year 2009-10.

Impact: The department met the CAO Target by eliminating 4.5 FTE. Workforce reductions will negatively impact gross collections.

Revenue Collection Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$3,019,013
Financing:			2,382,000
Net County Cost:			637,013
Funding Sources:			
Fines/Penalties	7.3%	\$	220,000
Charges for Svc	71.6%		2,162,000
General Fund	21.1%		637,013
FTE:	21.5		

Risk Management

Description: To provide a Risk Management program responsible for the administration of workers' compensation claims, liability and medical malpractice claims, insurance and self-insurance programs, and loss prevention services; to fund the County general liability program.

Adjustment: Baseline appropriations increased by a net of \$1,794 to account for interdepartmental charges. Net appropriations were then reduced by \$732,424 to meet the General Fund target for fiscal year 2009-10.

Impact: The recommended cut to the department includes the elimination of 3 FTE, the elimination of funding for the County Wellness Program, and reductions in operating expenses.

Central Support Services General Government

Risk Management Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$10,914,368		
Financing:	6,221,574		
Net County Cost:	4,692,794		
Funding Sources:			
Liability & Benefit	52.7%	\$5,753,574	
Fees	4.3%	468,000	
General Fund	43.0%	4,692,794	
FTE:	32		

Economic Promotion Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$0		
Financing:	0		
Net County Cost:	0		
Funding Sources:			
none			
FTE:	0		

Contra Costa Arts Commission

Description: To promote the arts throughout the County.

Adjustment: Estimated expenditures were reduced by \$54,573.

Impact: The Contra Costa Arts Commission is being recommended for elimination in fiscal year 2009-10.

CAO's Recommendation

The recommended budget for Central Support Services reflects a net County cost of \$6,496,464. This amount will fund the aforementioned departments at a level that will enable them to continue to provide services in fiscal year 2009-2010.

Performance Measurement & Administrative/Program Goals

Listed under County Administrator (page 54).

Central Support Services

General Government

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	7	Office of Revenue Collections	Eliminate 1.5 account clerk-exp lvl; .5 clerk-exp lvl; .5 Administrative Asst; 1 Collection Supervisor; 1 Collection Officer II	4.5	\$289,344	Results in increased workload for remaining staff and loss of potential revenue from reduced workforce
2	8	Risk Management	Eliminate 2 claims adjusters and 1 safety svcs specialist; reduce operating expenditures; eliminate wellness program	3	732,424	Results in increased workload for remaining staff and the elimination of the County Wellness Program
3	5	Mgmt Information Systems	Countywide Automation Projects		22,776	Reduced funding available for technology upgrades
4	2	CC Arts Commission	Countywide Arts Promotion		50,176	Program elimination
5	6	Capital Projects	Minor Capital Improvements		3,584	Reduced funding for minor capital improvements
			Total		\$1,098,304	

Clerk-Recorder-Elections General Government

Summary – Clerk-Recorder-Elections Budgets

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,264,386	6,454,024	6,305,606	5,920,350	-385,256
Services and Supplies	6,896,552	7,514,447	5,070,901	4,610,764	-460,137
Other Charges	2,749	0	0	0	0
Fixed Assets	8,822	143,000	143,000	0	-143,000
Expenditure Transfers	-14,394	-91,704	-11,704	-11,704	0
TOTAL EXPENDITURES	13,158,115	14,019,767	11,507,803	10,519,410	-988,393
REVENUE					
Other Local Revenue	4,520,515	6,505,839	5,127,754	5,127,754	0
Federal Assistance	119,668	0	0	0	0
State Assistance	22,449	4,388,000	1,098,562	1,098,562	0
GROSS REVENUE	4,662,631	10,893,839	6,226,316	6,226,316	0
NET COUNTY COST (NCC)	8,495,483	3,125,928	5,281,487	4,293,094	-988,393
Allocated Positions (FTE)	66	65	64	59	-5
FINANCIAL INDICATORS					
Salaries as % of Total Exp	48%	46%	55%	56%	
% Change in Total Exp		7%	-18%	-9%	
% Change in Total Rev		134%	-43%	0%	
% Change in NCC		-63%	69%	-19%	
COMPENSATION INFORMATION					
Permanent Salaries	3,008,574	3,407,683	3,495,170	3,132,914	-362,256
Temporary Salaries	629,771	375,000	240,000	220,000	-20,000
Permanent Overtime	265,269	125,000	75,000	72,000	-3,000
Deferred Comp	23,960	24,852	25,020	25,020	0
Comp & SDI Recoveries	-12,637	-24,500	-23,500	-23,500	0
FICA/Medicare	289,074	265,730	263,730	263,730	0
Ret Exp-Pre 97 Retirees	13,264	13,486	13,486	13,486	0
Retirement Expense	1,021,227	1,102,947	1,035,542	1,035,542	0
Employee Group Insurance	570,790	680,964	728,373	728,373	0
Retiree Health Insurance	222,457	217,860	223,860	223,860	0
OPEB Pre-Pay	0	130,068	130,068	130,068	0
Unemployment Insurance	7,490	7,085	10,251	10,251	0
Workers Comp Insurance	225,146	127,849	88,606	88,606	0

Clerk-Recorder-Elections

General Government

Department Description

The table on the previous page represents information in aggregate format summarizing expenditures and revenues for the following general fund budget units administered by the Clerk Recorder:

Elections (0043)
Recorders (0355)

The Micrographics-Modernization budget unit (0353) is a restricted fund and is not included in this table.

Major Department Responsibilities

The primary responsibilities of the Clerk-Recorder Department is to:

- Conduct elections in a fair, accurate, and timely manner;
- Provide services to maintain a high level of voter registration and to ensure that all eligible citizens of Contra Costa County are able to exercise their right to vote according to Federal and State requirements;
- Accurately maintain and preserve all official records and indices relating to property and vital records in Contra Costa County, provide micrographic capability and equipment to digitize these documents.

Clerk-Recorder-Elections

General Government

Elections

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,524,927	3,444,364	3,231,344	3,231,344	0
Services and Supplies	6,256,463	6,736,641	4,382,278	4,027,468	-354,810
Fixed Assets	8,822	138,000	138,000	0	-138,000
Expenditure Transfers	0	6,793	6,793	6,793	0
TOTAL EXPENDITURES	9,790,212	10,325,798	7,758,415	7,265,605	-492,810
REVENUE					
Other Local Revenue	805,147	2,726,455	1,487,879	1,487,879	0
Federal Assistance	119,668	0	0	0	0
State Assistance	22,449	4,388,000	1,098,562	1,098,562	0
GROSS REVENUE	947,264	7,114,455	2,586,441	2,586,441	0
NET COUNTY COST (NCC)	8,842,948	3,211,343	5,171,974	4,679,164	-492,810
Allocated Positions (FTE)	29	29	28	28	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	36%	33%	42%	45%	
% Change in Total Exp		5%	-25%	-6%	
% Change in Total Rev		651%	-64%	0%	
% Change in NCC		-64%	61%	-10%	
COMPENSATION INFORMATION					
Permanent Salaries	1,465,450	1,750,697	1,728,682	1,728,682	0
Temporary Salaries	612,263	300,000	215,000	215,000	0
Permanent Overtime	263,641	120,000	70,000	70,000	0
Deferred Comp	19,289	20,160	20,160	20,160	0
Comp & SDI Recoveries	-4,887	-15,000	-15,000	-15,000	0
FICA/Medicare	173,645	129,776	128,568	128,568	0
Ret Exp-Pre 97 Retirees	6,332	5,782	5,782	5,782	0
Retirement Expense	494,556	567,535	515,118	515,118	0
Employee Group Insurance	221,332	287,052	302,883	302,883	0
Retiree Health Insurance	133,674	131,650	131,650	131,650	0
OPEB Pre-Pay	0	79,496	79,496	79,496	0
Unemployment Insurance	4,371	3,519	5,079	5,079	0
Workers Comp Insurance	135,263	63,697	43,926	43,926	0

Clerk-Recorder-Elections

General Government

Description: Conduct federal, state, local and district elections in an accurate and timely manner. Maintain a high level of voter registration and accurate voter rolls through timely voter file maintenance. Maintain voter registration records, conduct voter outreach programs with civic organizations, political parties and the school system. Process and verify initiative, referendum, and recall petitions. Issue and process absentee ballots. Prepare and mail sample ballot material to all registered voters for each election; recruit and train election officers to staff polling places; locate and inspect polling places; and maintain precinct and district/city file databases.

Elections Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$7,265,605
Financing:		2,586,441
Net County Cost:		4,679,164
Funding Sources:		
General Fund	64.4%	\$4,679,164
Candidate Fees	0.5%	40,000
Election Svc	9.7%	711,707
Misc. Svc	0.5%	40,000
Document Sales	0.2%	15,000
Interfund Rev	9.6%	681,172
Federal & State	15.1%	1,098,562
FTE:	28	

Clerk-Recorder-Elections

General Government

Recorder

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	2,739,459	3,009,660	3,074,262	2,689,006	-385,256
Services and Supplies	640,089	777,806	688,623	583,296	-105,327
Other Charges	2,749	0	0	0	0
Fixed Assets	0	5,000	5,000	0	-5,000
Expenditure Transfers	-14,394	-98,497	-18,497	-18,497	0
TOTAL EXPENDITURES	3,367,903	3,693,969	3,749,388	3,253,805	-495,583
REVENUE					
Other Local Revenue	3,715,367	3,779,384	3,639,875	3,639,875	0
GROSS REVENUE	3,715,367	3,779,384	3,639,875	3,639,875	0
NET COUNTY COST (NCC)	-347,464	-85,415	109,513	-386,070	-495,583
Allocated Positions (FTE)	37	36	36	31	-5
FINANCIAL INDICATORS					
Salaries as % of Total Exp	81%	79%	82%	82%	
% Change in Total Exp		10%	2%	-13%	
% Change in Total Rev		2%	-4%	0%	
% Change in NCC		-75%	-228%	-453%	
COMPENSATION INFORMATION					
Permanent Salaries	1,543,123	1,656,986	1,766,488	1,404,232	-362,256
Temporary Salaries	17,508	75,000	25,000	5,000	-20,000
Permanent Overtime	1,629	5,000	5,000	2,000	-3,000
Deferred Comp	4,672	4,692	4,860	4,860	0
Comp & SDI Recoveries	-7,749	-9,500	-8,500	-8,500	0
FICA/Medicare	115,430	135,954	135,162	135,162	0
Ret Exp-Pre 97 Retirees	6,932	7,704	7,704	7,704	0
Retirement Expense	526,671	535,412	520,424	520,424	0
Employee Group Insurance	349,458	393,912	425,490	425,490	0
Retiree Health Insurance	88,783	86,210	92,210	92,210	0
OPEB Pre-Pay	0	50,572	50,572	50,572	0
Unemployment Insurance	3,118	3,566	5,172	5,172	0
Workers Comp Insurance	89,883	64,152	44,680	44,680	0

Clerk-Recorder-Elections

General Government

Description: To maintain and preserve all official records relating to real property, subdivision maps, assessment districts, and records of surveys offered for recording; and maintain records of all births, deaths and marriages occurring within Contra Costa County.

Recorder Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$3,253,805
Financing:		3,639,875
Net County Cost:		-386,070
Funding Sources:		
General Fund	-11.7%	\$ -386,070
Fees	108.6%	3,535,128
Prop. Transfer Tax	2.7%	90,000
Sale Maps & Docs	0.4%	15,000
Reimbursements	0.0%	-253
FTE:	31	

Clerk-Recorder-Elections

General Government

Recorder Micrographics and Modernization

Micro/Modernization Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,048,226	1,182,051	1,397,937	1,397,937	0
Services and Supplies	1,223,428	8,615,335	9,155,438	9,155,438	0
Other Charges	414,428	531,092	519,940	519,940	0
Fixed Assets	70,140	502,000	250,000	250,000	0
TOTAL EXPENDITURES	2,756,221	10,830,478	11,323,315	11,323,315	0
REVENUE					
Other Local Revenue	1,597,576	1,868,000	1,168,000	1,168,000	0
GROSS REVENUE	1,597,576	1,868,000	1,168,000	1,168,000	0
NET COUNTY COST (NCC)	1,158,645	8,962,478	10,155,315	10,155,315	0
Allocated Positions (FTE)	14	16	16	16	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	38%	11%	12%	12%	
% Change in Total Exp		293%	5%	0%	
% Change in Total Rev		17%	-37%	0%	
% Change in NCC		674%	13%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	532,085	643,203	772,188	772,188	0
Temporary Salaries	79,357	37,000	77,000	77,000	0
Permanent Overtime	300	4,000	1,000	1,000	0
Deferred Comp	978	0	1,020	1,020	0
Comp & SDI Recoveries	-2,071	0	0	0	0
FICA/Medicare	45,521	49,205	59,087	59,087	0
Ret Exp-Pre 97 Retirees	3,393	3,792	2,000	2,000	0
Retirement Expense	191,466	206,815	228,592	228,592	0
Employee Group Insurance	134,110	173,952	195,736	195,736	0
Retiree Health Insurance	26,653	25,128	25,128	25,128	0
OPEB Pre-Pay	0	14,438	14,438	14,438	0
Unemployment Insurance	1,204	1,298	2,209	2,209	0
Workers Comp Insurance	35,230	23,220	19,539	19,539	0

Clerk-Recorder-Elections

General Government

Description: Special fund created to provide staff and technology to maintain procedures, equipment, and computers that efficiently organize documents in the Recorder's Office in media to quickly identify and locate needed documents for public and other County users. Fund balance is appropriated every year, resulting in a budget that is annually higher than the actual expenses.

Recorder Micrographics / Modernization Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$11,323,315	
Financing:	1,168,000	
Net Fund Cost:	10,155,315	
Funding Sources:		
Fees	10.3%	\$1,168,000
Fund Balance	89.7%	10,155,315
FTE: 16		

CAO's Recommendation

For the Clerk-Recorder's general fund, baseline expenditures reflect a \$2,511,964 decrease over FY 2008-09. Most of these expenditure reductions can be found in the Elections Division as it is anticipated that elections to be conducted this year will be smaller and less costly compared to last year (no presidential and presidential primary elections this year). Additionally, the Elections Division also permanently shifted 1 full time staff from the general fund to the Micro/Modernization fund, resulting in some savings to the general fund. Baseline revenues decreased by \$4,667,523 over the FY 2008-09 budget. This is reflective of the lower election costs that would consequently result in lower election billings/revenues. Recorder revenues, on the other hand, are projected to stay somewhat flat. The CAO recommends a Net County Cost (NCC) target of \$4,293,094, which will be achieved by reducing their baseline budget by \$988,393. The NCC

target was met by reducing overtime and temporary salaries, eliminating 5 vacant positions and freezing one position in the Recorder Division (\$385,256), eliminating budget for fixed assets (\$143,000), furniture and computer equipment and other misc supplies (\$354,810), reducing contracted and other misc services (\$101,327) and shifting Microfilm charges to the Micro/Mod fund (\$4,000). It is important to note that the NCC target for the department in FY 2008-09 was originally set at \$4,733,232. However, the department came up with additional one-time revenues and savings totaling \$1,607,304 in FY 2008-09, resulting in an adjusted NCC of \$3,125,928. The NCC target this year actually represents a \$440,138 reduction over last year's original NCC target. Please also note that the State special elections scheduled for May 2008 could potentially have a significant impact to this fiscal year's budget.

Performance Measurements

- The Clerk-Recorder Department successfully prepared for and conducted the November Presidential Election as well as several smaller special elections. Turnout during the November Presidential Election was 86.67%. Contra Costa had the highest voter turnout of the largest 15 counties in the State. The Department was able to deal with the high numbers of voters at the precincts and at the office by creating ad hoc voting booths out of rented tables and cardboard dividers to increase confidential voting areas. Contra Costa was able to provide a ballot to every eligible voter.
- The Department continues to utilize Federal Help America Vote Act (HAVA) grant funding to improve processes and efficiently meet Federal and State American with Disabilities Act (ADA) and outreach requirements, which included work toward the goal of making all Contra Costa voting precincts ADA accessible.

Clerk-Recorder-Elections

General Government

- The Department is implementing a program to redact all but the last four digits of social security numbers within official records. This began in 2009 with a “go-forward” live program at the same time as historical records are being converted to the redacted version through a parallel process. This was accomplished with non-General Fund fees dedicated for this purpose.
- The Department identified additional historical and functional records to digitize for archival purposes, which is scheduled for the upcoming year. At the completion of this project, all records in the Clerk-Recorder Division will be digitally preserved.
- The Department expects to start the electronic recording of documents by January 1, 2010. Delays occurred while the State Attorney General worked out the approval processes and procedures Counties must follow. The Department has been working toward this goal since 1997 and is prepared to electronically record as soon as State procedures are done and approvals have been completed.
- The department continues to work on remaining building issues, including signage.
- Look for new sources of revenue and areas of potential savings in the operations of both divisions.
- Continue to maximize the use of HAVA and Prop. 41 grant funding to assure Contra Costa utilizes its entire allocation (funding will revert back to the State at a set deadline if not used). These funds will be used to meet Federal, State ADA and bilingual requirements.
- Complete project to fully digitize the Recorder's Division operations to allow for improved access, conversion to new technologies and secure archives of records.
- Implement electronic recording with trusted entities by January 1, 2010, to reduce costs and improve efficiencies.
- Complete implementation of Recorder record redaction program.
- Wrap up remaining issues with the new facility; including interior and exterior signage, security system integration and ongoing building maintenance; pursue solar or other fuel alternatives with grants or stimulus assistance.

Administrative and Program Goals

- Conduct the November 3, 2009 UDEL (Uniform District Election Law) Election, the June 8, 2010 Gubernatorial Primary Election as well as several smaller potential elections.
- Continue to work at the state and national level on legislation and policies to benefit California and Contra Costa County.
- Aggressively pursue reimbursements for services provided, such as state special elections.

Clerk-Recorder-Elections

General Government

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Elections	Reduce budget for misc services and supplies (e.g. office supplies, travel, and computer eqpt. software etc)		354,810	These cuts reflect adjustments made due to smaller/less costly elections to be conducted this fiscal year.
2	1	Elections	Eliminate budget for fixed assets – office equipment and furniture		138,000	Elections Division will defer purchasing any fixed asset this year. Any unforeseen election equipment purchase will not be covered by the budget.
3	2	Recorder	Clerical support for Recording Division	4.0	227,040	Positions are currently vacant due to low Recorder volume. Elimination of these positions may hamper department's ability to quickly respond to increased business volume.
4	2	Recorder	Recordable Documents Technician staffing	1.0	73,716	Position is currently vacant due to low Recorder volume. Elimination of this position may hamper department's ability to quickly respond to increased business volume.
5	2	Recorder	Clerical support and public assistance at counter		61,500	Unfund position - may only be filled when recorder volume increases with matching additional revenues, requiring additional staffing
6	2	Recorder	Reduce budget for overtime and temporary help		23,000	Overtime budget reduced in anticipation of low recorder business volume.
7	2	Recorder	Reduce budget for services and other charges (IT, microfilm, etc)		105,327	These reflect anticipated lower expenditures due to low recorder volume. Microfilm costs have been shifted to Modernization fund
8	2	Recorder	Eliminate budget for office furniture and Equipment.		5,000	There is no anticipated office furniture purchase this year. Any unforeseen furniture replacement will not be covered by the budget.
			Total		\$988,393	

Land Development Summary

Land Development Operating Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	22,470,831	24,225,586	23,825,148	23,555,677	-269,471
Services and Supplies	5,901,567	18,809,157	15,647,977	15,647,977	0
Other Charges	2,101,834	1,730,471	2,338,013	2,388,013	50,000
Fixed Assets	277,362	370,000	150,000	150,000	0
Expenditure Transfers	8,656,696	6,427,533	-4,848,829	-4,848,829	0
TOTAL EXPENDITURES	39,408,291	51,562,747	37,112,309	36,892,838	-219,471
REVENUE					
Other Local Revenue	34,819,664	39,006,942	30,112,309	29,892,838	-219,471
State Assistance	0	19,000	0	0	0
GROSS REVENUE	34,819,664	39,025,942	30,112,309	29,892,838	-219,471
NET COUNTY COST (NCC)	4,588,626	12,536,805	7,000,000	7,000,000	0
Allocated Positions (FTE)	219	203	191	189	-2
FINANCIAL INDICATORS					
Salaries as % of Total Exp	73%	54%	57%	56%	-0
% Change in Total Exp		31%	-28%	-1%	0
% Change in Total Rev		12%	-23%	-1%	0
% Change in NCC		173%	-44%	0%	0
COMPENSATION INFORMATION					
Permanent Salaries	13,317,856	14,620,014	14,529,922	14,260,451	-269,471
Temporary Salaries	380,754	205,148	205,148	205,148	0
Permanent Overtime	61,408	14,130	14,130	14,130	0
Deferred Comp	68,141	75,180	72,216	72,216	0
Comp & SDI Recoveries	-88,508	-12,450	-12,450	-12,450	0
FICA/Medicare	1,014,501	1,094,354	1,092,081	1,092,081	0
Ret Exp-Pre 97 Retirees	63,371	53,946	53,946	53,946	0
Retirement Expense	4,521,539	4,718,634	4,352,391	4,352,391	0
Severance Retirement Expense	0	57,604	57,604	57,604	0
Employee Group Insurance	1,863,166	2,111,724	2,141,489	2,141,489	0
Retiree Health Insurance	732,173	665,953	665,953	665,953	0
OPEB Pre-Pay	0	381,845	381,845	381,845	0
Unemployment Insurance	27,615	28,614	42,249	42,249	0
Workers Comp Insurance	421,302	210,890	228,624	228,624	0
Labor Received/Provided	87,513	0	0	0	0

Conservation and Development

General Government

Department Description

The table on the previous page represents information in aggregate format summarizing expenditures, revenues, and net fund costs for the operating budget of the Department of Conservation and Development – budget unit 0280 - Land Development Operations.

Tables that follow present budget information for the General Fund Programs, Federal Grant Programs, and various other Special Revenue programs.

Major Department Responsibilities

The department's mission is to serve the public through the formulation and implementation of the County General Plan, the administration of the Building Code; and coordination of planning, building, special housing, redevelopment, economic development, infrastructure and habitat conservation programs.

Department Description

All salary, benefit and department operating costs such as occupancy cost, vehicles, and services and supplies are reflected in budget unit 0280. The following programs are included:

2600 - Administration
 2605 - Current Planning
 2610 - Advance Planning
 2615 - Water Planning
 2620 - Conservation/Solid Waste
 2631 - Transportation Planning
 2636 - Redevelopment/Economic Development
 2650 - Business Admin/Personnel
 2660 - Building Inspection Services
 2670 - Building Insp Code Enforcement
 2675 - Weatherization
 2680 - Permit Center
 2685 - Clean Water
 2690 - Residential Rental Inspection Pgm
 2695 - Vehicle Abatement Program
 2700 - Svc Contracts/Remote Locations
 2725 - Multi-Yr Special Projects

Administration

Description: Provide policy and procedures guidance to all divisions and manage all department operations.

Administration Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$2,437,876	
Financing:	0	
Net Fund Cost:	2,437,876	
Funding Sources:		
Fund Balance	100%	2,437,876
FTE:	7.0	

Current Planning

Description: 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 conduct reviews on sites that are the focus of local nuisance complaints.

Current Planning Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$3,802,358	
Financing:	4,059,531	
Net Fund Cost:	-257,173	
Funding Sources:		
Planning Svcs	106%	\$4,059,531
Net Fund Cost	-6%	-257,173
FTE:	29.0	

Conservation and Development

General Government

Advance Planning

Description: Develop and maintain long-range policy planning process through the County General Plan to anticipate and respond to changes in new legal mandates and local priorities.

Advance Planning Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$60,285
Financing:			0
Net Fund Cost:			60,285
Funding Sources:			
Net Fund Cost	100%		\$60,285
FTE:	1.0		

Water Planning

Description: Develop County's water policy and administration of County Water Agency, which includes administration of the Coastal Impact Assistance Program, the Open Space Funding Measure, and the East Contra Costa County Habitat Conservation Plan Association. The Water Agency is a County special district whose operating budget is included within the budget for County special districts.

Water Planning Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$633,409
Financing:			729,781
Net Fund Cost:			96,372
Funding Sources:			
Reimbursements	115.2%		\$729,781
Fund Balance	-15.2%		-96,372
FTE:	4.0		

Conservation/Solid Waste

Description: Administer Solid Waste Management and Recycling programs and provide technical services related to sanitary landfills, mandatory subscriptions, and other environmental issues. Manage the monitoring program required for phased development and on-going operations at solid waste facilities subject to County use permits. Administer curbside collection franchises and implementation of waste reduction and recycling programs in unincorporated areas of the County. Manage rate reviews for curbside collection in the unincorporated areas of the County and development of the curbside collection rate review methodology and manuals describing the methodology.

Conservation/Solid Waste Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$976,811		
Financing:	1,873,714		
Net Fund Cost:	-896,903		
Funding Sources:			
Reimbursements	191.8%	\$1,873,714	
Fund Balance	-91.8	-896,903	
FTE:	5.0		

Transportation Planning

Description: Develop an effective transportation network throughout the county by planning for roads and other types of transportation systems on countywide corridors and within local and neighborhood areas. Administer programs related to Growth Management, Congestion Management, and trip reduction. Provide staff support for other County efforts requiring transportation planning resources.

Conservation and Development

General Government

Transportation Planning Summary

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$678,215
Financing:	1,399,831
Net Fund Cost:	-721,616

Funding Sources:		
Reimbursements	206.4%	\$1,399,831
Fund Balance	-106.4%	-721,616

FTE: 4.0

electronic data and department computer services. Provide administrative policy and procedure guidance for the department. Additionally, this budget unit includes computer information and GIS support and development. Respond to data requests for demographic information, administer the Mobile Home Rent Stabilization Ordinance, and staff the Mobile Home Advisory Committee.

Business and Information Services Summary

Service:	Discretionary
Level of Service:	Discretionary

Expenditures:	\$7,223,736
Financing:	2,807,749
Net Fund Cost:	4,415,987

Funding Sources:		
Reimbursement	38%	\$2,746,718
Charges for Svc	0.15%	11,031
Net Fund Cost	61%	4,415,987
Admin Svcs	0.85%	50,000

FTE: 31.0

Redevelopment

Description: Administer the design and implementation of plans for rehabilitating blighted areas within the County with the goal of improving the physical, environmental and economic viability of those areas.

Redevelopment Summary

Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,114,704
Financing:	4,199,522
Net Fund Cost:	-2,084,818

Funding Sources:		
Reimbursements	198.3%	\$4,193,829
Charges for Svc	0.3%	5,693
Net Fund Cost	-98.6%	-2,084,818

FTE: 15.5

Building Inspection Services

Description: Review plans, issue building permits, and inspect the construction of buildings to ensure construction of structurally sound buildings. Revenue (net fund cost) in this program helps fund related activities in other programs.

Business and Information Services Summary

Service:	Mandatory
Level of Service:	Mandatory

Expenditures:	\$3,532,115
Financing:	6,579,662
Net Fund Cost:	-3,047,547

Funding Sources:		
Permit Feest	127.2%	\$4,491,469
Other Misc Fees	59.1%	2,088,193
Net Fund Cost	-86.3%	-3,047,547

FTE: 22.75

Business and Information Services

Description: Manage the department's cost recovery efforts to ensure program revenues cover operating costs and other fiscal and budget services. Provide Geographic Information System mapping services. Manage countywide demographic and Census data. Manage land use application and permit tracking

Conservation and Development

General Government

Code Enforcement

Description: Respond to building and zoning complaints, perform on-site investigations of potential violations, abate hazardous structures, and inspect private property and mobile home parks.

Code Enforcement Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$1,430,763		
Financing:	1,273,739		
Net Fund Cost:	157,024		
Funding Sources:			
Permit Fees	51%	\$730,000	
Other Misc Fees	38%	543,739	
Net Fund Cost	11%	157,024	
FTE: 12.0			

Application and Permit Center

Description: Manage and process applications and permits for the land development departments of the County.

Application and Permit Center Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$2,561,885		
Financing:	2,528,628		
Net Fund Cost:	33,257		
Funding Sources:			
License/Permit			
/Franchise	67%	\$1,726,657	
Misc Revenue	31%	801,971	
Net Fund Cost	2%	33,257	
FTE: 20			

Weatherization

Description: Provide free home weatherization services to low-income homeowners or tenants of single-family homes, apartments and mobile homes.

Weatherization Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$342,991		
Financing:	342,991		
Net Fund Cost:	0		
Funding Sources:			
Interfund Revenue	100%	\$342,991	
FTE: 4.0			

Clean Water

Description: Provide plan review and inspection services for development projects requiring compliance with Clean Water regulations.

Clean Water			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$251,310		
Financing:	251,310		
Net Fund Cost:	0		
Funding Sources:			
Permit Fees	100%	\$251,310	
FTE: 1.20			

Residential Rental Inspection Program

Description: Provide inspection services for all rental units in the unincorporated portions of the County.

Conservation and Development

General Government

Residential Rental Inspection Program			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$742,665
Financing:			742,665
Net Fund Cost:			0
Funding Sources:			
Inspection Fees	100%		\$742,665
FTE:	7.5		

Vehicle Abatement Program

Description: Provide staff to inspect and have removed abandoned vehicles that possess a hazard or public nuisance.

Vehicle Abatement Program			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$144,632
Financing:			144,632
Funding Sources:			
State DMV Fees	100%		\$144,632
FTE:	1.5		

Service Contracts/Remote Locations

Description: Provide inspection services to various contract cities and remote locations within the unincorporated county.

Service Contract/Remote Locations Program			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$2,959,083
Financing:			2,959,083
Funding Sources:			
Inspection Fees	100%		\$2,959,083
FTE:	23.55		

Multi-Year Special Projects

Description: Provide inspection services for large projects where fees received are used to cover multiple service years.

Multi-Year Special Projects Program			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$7,000,000
Financing:			0
Net Fund Cost:			7,000,000
Funding Sources:			
Net Fund Cost	100%		\$7,000,000
FTE:	0		

Plant Acquisition (0112)

Description: Provide funding for the acquisition, rehabilitation, and capital repair for County operations funded in the Land Development Fund.

Conservation and Development

General Government

Plant Acquisition Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$12,901,000	
Financing:	0	
Net Fund Cost:	12,901,000	
Funding Sources:		
Net Fund Cost	100%	\$1,000
FTE:	0	

Conservation and Development

General Government

General Fund Summary – Housing Rehabilitation and Keller Canyon

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	532,559	831,501	833,224	833,224	0
Services and Supplies	1,606,839	1,618,647	1,197,520	1,197,520	0
Other Charges	165,530	105,250	221,500	221,500	0
Expenditure Transfers	-43	0	30,000	30,000	0
TOTAL EXPENDITURES	2,304,885	2,555,398	2,282,244	2,282,244	0
REVENUE					
Other Local Revenue	2,105,452	2,554,957	2,120,244	2,120,244	0
Federal Assistance	0	441	162,000	162,000	0
GROSS REVENUE	2,105,452	2,555,398	2,282,244	2,282,244	0
NET COUNTY COST (NCC)	199,433	0	0	0	0
Allocated Positions (FTE)	8	8	7	7	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	23%	33%	37%	37%	
% Change in Total Exp		11%	-11%	0%	
% Change in Total Rev		21%	-11%	0%	
% Change in NCC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	346,011	596,344	540,591	540,591	0
Permanent Overtime	843	0	0	0	0
Deferred Comp	2,399	2,040	3,264	3,264	0
Comp & SDI Recoveries	-3,779	0	0	0	0
FICA/Medicare	24,176	31,967	39,228	39,228	0
Ret Exp-Pre 97 Retirees	1,763	1,011	1,011	1,011	0
Retirement Expense	104,543	133,324	152,188	152,188	0
Employee Group Insurance	44,523	58,037	84,821	84,821	0
Unemployment Insurance	645	833	1,486	1,486	0
Workers Comp Insurance	11,434	7,945	10,635	10,635	0

Conservation and Development

General Government

General Fund Programs

The table in the previous page represents information in aggregate format summarizing costs for the following budget units within the general fund:

0580 - Keller Canyon Mitigation
0591 - Housing Rehabilitation

Funding for the Housing Rehabilitation Program comes from dedicated grant funding for new housing, preservation of existing housing, economic development, infrastructure improvements and neighborhood facilities and programs. Also included are the revenues and expenditures for the Keller Canyon Mitigation Monitoring program.

Keller Canyon Mitigation Fee

Description: Provide funding for mitigation programs within the East County community.

Keller Canyon Mitigation Fee			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$1,418,550
Financing:			1,418,550
Net County Cost:			0
Funding Sources:			
License/Permit/ Franchise	100%		\$1,418,550
FTE:	1.0		

Housing Rehabilitation (0591)

Description: Provide financial assistance to low and moderate-income families performing housing rehabilitation in order to ensure building code compliance of existing structures.

Housing Rehabilitation Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$863,694
Financing:			863,694
Net County Cost:			0
Funding Sources:			
CDBG/City Funds	99.4%		\$858,694
Permit Fees	0.6%		5,000
FTE:	7.0		

Conservation and Development

General Government

General Fund – Federal Grant Programs

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	4,919,204	11,453,397	13,237,184	13,237,184	0
Other Charges	607,410	750,000	600,000	600,000	0
Fixed Assets	1,716	0	0	0	0
Expenditure Transfers	-16,259	0	0	0	0
TOTAL EXPENDITURES	5,512,071	12,203,397	13,837,184	13,837,184	0
REVENUE					
Other Local Revenue	21,617	16,000	16,000	16,000	0
Federal Assistance	5,490,454	12,187,397	13,821,184	13,821,184	0
GROSS REVENUE	5,512,071	12,203,397	13,837,184	13,837,184	0
FINANCIAL INDICATORS					
% Change in Total Exp		121%	13%	0%	
% Change in Total Rev		121%	13%	0%	

Federal Grant Programs

The table above represents information in aggregate format summarizing costs for the following federal grant programs within the general fund:

0590 – HOPWA grants
 0592 – HUD Block grant
 0593 - HUD Emergency Shelter Grant
 0594 - HUD HOME Grants
 0701 – Parks Administration

HOPWA Grant (0590)

Description: To provide housing opportunities for people with HIV/AIDS.

HOPWA Grant Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$1,141,808
Financing:	1,141,808
Net County Cost:	0
Funding Sources:	
	Federal 100% \$1,141,808

HUD Block Grant (0592)

Description: CDBG provides 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 General Government

HUD Block Grant Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		\$6,087,322
Financing:		6,087,322
Net County Cost:		0
Funding Sources:		
Intergovt. Revenue	99.7%	\$6,087,322
Misc. revenue	0.3%	16,000

HUD Home Block Grant Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$6,448,054
Financing:		6,448,054
Net County Cost:		0
Funding Sources:		
Federal	100%	\$6,448,054

HUD Emergency Shelter Grant (0593)

Description: The Emergency Shelter Grant program provides homeless persons with basic shelter and essential supportive services.

HUD Emergency Shelter Grant Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$160,000
Financing:		160,000
Net County Cost:		0
Funding Sources:		
Federal	100%	\$154,371

HUD HOME Grant (0594)

Description: Grants for acquisition, rehabilitation or new construction of housing for rent or ownership, tenant-based rental assistance, and assistance to homebuyers. Funds may also be used for other necessary and reasonable costs related to the development of non-luxury housing, such as site acquisition, site improvements, demolition, and relocation.

Park Administration (0701)

Description: To accumulate funds to be used for planning, development and administration related to off-road vehicles and to mitigate the impact of such uses on soils, wildlife and protected habitats.

Park Administration		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$0
Financing:		0
Net Fund Cost:		0

Other Special Revenue Programs

The budget units included are:

0272 - AVA Service Authority
 0351 - Used Oil Recycling Grant
 0367 - Fish and Game Protection
 0370 - Livable Communities
 0380 - HUD Neighborhood Stabilization Pgm
 0582 - CDBG Small Business & Microent.
 Loan
 0595 - Private Activity Bond
 0596 - Affordable Housing
 0597 - HUD Neighborhood Preservation
 0598 - CDBG First-Time Homeowner Loan
 0663 - Transportation Impv Measure J
 0664 - PH BART Greenspace Mtce

Conservation and Development

General Government

Abandoned Vehicle Abatement Service Authority (AVA)

Description: Fund provides for the collection and disbursement of funds to the cities and county for reimbursement of costs related to the abatement of abandoned vehicles in Contra Costa County. Funds are provided by the State Department of Motor Vehicle fee of \$1 per vehicle registered in Contra Costa County.

Abandoned Vehicle Abatement Service Authority Summary			
Service:		Discretionary	
Level of Service:		Mandatory	
Expenditures:		\$885,000	
Financing:		885,000	
Net Fund Cost:		0	
Funding Sources:			
State Aid	100%	\$885,000	

Used Oil Recycling Grant (0351)

Description: The California Integrated Waste Management Board (CIWMB) issues Used Oil Recycling Block Grants to help local governments establish or enhance permanent, sustainable used oil recycling programs.

Used Oil Recycling Grant Summary			
Service:		Discretionary	
Level of Service:		Mandatory	
Expenditures:		\$30,000	
Financing:		30,000	
Net Fund Cost:		0	
Funding Sources:			
State Aid	100%	\$30,000	

Fish and Game Protection (0367)

Description: Provide programs for fines levied for violation of the California Fish and Game Code. Funds are restricted to the propagation and conservation of fish and game in the County.

Fish and Game Protection Summary			
Service:		Mandatory	
Level of Service:		Discretionary	
Expenditures:		\$321,465	
Financing:		7,387	
Net Fund Cost:		314,078	
Funding Sources:			
Fines	2%	\$7,387	
Fund Balance	98%	314,078	

Livable Communities (0370)

Description: Collection of Developer Fees in the Camino Tassajara Combined General Plan Area, to aid in the implementation of the Smart Growth Action Plan.

Livable Communities Summary			
Service:		Discretionary	
Level of Service:		Discretionary	
Expenditures:		1,902,680	
Financing:		52,000	
Net Fund Cost:		1,850,680	
Funding Sources:			
Developer Fees	3%	\$52,000	
Fund Balance	97%	1,850,680	

HUD Neighborhood Stabilization Pgm (0380)

Description: The Neighborhood Stabilization Program (NSP) will provide assistance to the County to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within the community.

Conservation and Development General Government

HUD NSP Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		4,610,000
Financing:		4,610,000
Net Fund Cost:		0
Funding Sources:		
Federal	100%	\$4,610,000

Private Activity Bond Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		\$6,445,984
Financing:		606,000
Net Fund Cost:		5,839,984
Funding Sources:		
Other Revenue	9%	\$606,000
Fund Balance	91%	5,839,984

CDBG Small Business & Microenterprise Loan Program (0582)

Description: Loans to small businesses within the urban county. The microenterprise loans are limited to a maximum of \$15,000 for those businesses with five or fewer employees. This is a revolving loan program.

CDBG Small Bus. & Microent Loan Pgm		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$140,000
Financing:		60,000
Net Fund Cost:		80,000
Funding Sources:		
Federal	43%	\$60,000
Fund Balance	57%	80,000

Affordable Housing (0596)

Description: Mortgage payments on loans made from federal affordable housing program funds are reimbursed to the affordable housing program and used to provide financial assistance for additional affordable housing and economic development. These projects include the North Richmond Senior Housing Project and commercial center and land acquisition in the Pleasant Hill BART Redevelopment Area.

Affordable Housing Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		\$3,793,280
Financing:		192,700
Net Fund Cost:		3,600,580
Funding Sources:		
Int. Earnings	5%	\$192,700
Fund Balance	95%	3,600,580

Private Activity Bond (0595)

Description: Bond revenue received from single and multiple-family housing program that is used primarily to fund program staff costs and finance property acquisition related to affordable housing and economic development projects.

HUD Neighborhood Preservation (0597)

Description: Grants from HUD's Community Development Block Grant program, expended for the purpose of funding Building Inspection Department's Housing Rehabilitation and Neighborhood Preservation Program loans and program administration.

Conservation and Development

General Government

HUD Neighborhood Preservation Summary			
Service:			Discretionary
Level of Service:			Mandatory
Expenditures:		\$1,122,000	
Financing:		1,122,000	
Net Fund Cost:		0	
Funding Sources:			
Federal	100%	\$1,122,000	

HUD CDBG First-Time Homeowner Loan (0598)

Description: Provide down-payment assistance to first-time homeowners through a revolving loan process.

HUD CDBG 1 st Time Homeowner Loan Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:		\$53,000	
Financing:		1,000	
Net Fund Cost:		52,000	
Funding Sources:			
Federal	2%	\$1,000	
Fund Balance	98%	52,000	

Transportation Improvement-Measure J (0663)

Description: Measure J monies are allocated based upon a 7-year Capital Improvement Program approved by the Board of Supervisors and other agencies for specific transportation projects.

Transportation Impr-Measure J Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:		\$1,989,760	
Financing:		1,989,760	
Net Fund Cost:		0	
Funding Sources:			
Measure J	95%	\$1,889,760	
Earnings	5%	100,000	

PH BART Greenspace Maint (0664)

Description: Construction/development of a greenspace/respite on the Iron Horse Corridor between Coggins to Treat Blvd, including the south portion of former Del Hombre Lane.

PH BART Greenspace Maint Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:		\$107,000	
Financing:		55,000	
Net Fund Cost:		52,000	
Funding Sources:			
Fund Balance	49%	\$52,000	
Assessment Fee	47%	50,000	
Earnings	4%	5,000	

CAO's Recommendation

Department of Conservation and Development, Agency 38, is the newly created department as a result of the integration of Building Inspection and Community Development Departments. The consolidation of the 2 departments last year led to a proactive streamlining of resources, staffing and operations to better respond to the economic downturn. The department's baseline figures are reflective of such proactive approach.

Conservation and Development

General Government

For the Land Development Operating fund, which funds majority of the department's operations, the baseline budget for FY 2009-10 is \$37,112,309. This amount includes a Net Fund Cost of \$7 million which represents deferred expenditures for multi-year projects where permit fees have already been collected. The FY 2008-09 budget of \$51,562,747 included approximately \$20.8 million in reserves, which is an accounting practice that has no impact on service levels. This year's baseline budget represents a net reduction of approximately \$593,398 from last year's budget (less the fund balance). The reduction is the result of eliminating 12 positions, while still accommodating some of the increased costs in salaries and services. To further achieve consolidation and efficiency of operations, the department is eliminating 2 additional positions for a cost savings of \$269,471. The \$50,000 adjustment to the baseline budget represents additional GIS costs that the department was asked to absorb.

For the department's General Fund budget, which includes Keller Canyon Mitigation, Housing Rehabilitation and other federal grant programs, the CAO recommends a Net County Cost of zero. The combined baseline budget for Keller Canyon and Housing Rehabilitation is \$2,282,244, which is \$273,154 below last year's budget. Again, this is indicative of the streamlining that occurred at the department upon consolidation. The federal grant portion of the general fund shows a baseline increase of approximately \$1.6 million over last year's budget, due to anticipated increases in federal housing grants. With the exception of Keller Canyon, most general fund programs are fully reimbursable through a variety of grants so the department is able to meet their NCC target. However, it is important to note that \$350,000 in NCC was provided to the department last year for unfunded mandates. The loss of this funding in FY 2009-10 could pose a challenge for the department in meeting some of the unfunded mandate activities.

Performance Measurements

- Implemented additional program activities supported by new federal funding for Neighborhood Preservation, Weatherization and Neighborhood Stabilization programs focused on housing and energy conservation improvements for low and moderate income households and to address foreclosures.
- Extended Planner by Appointment program to include the communities of Brentwood, Alamo, Danville, Lafayette, El Cerrito, Crockett.
- Completed 5 affordable housing projects, totaling 250 units; awarded 6 new affordable housing projects, totaling 313 units; and financed 628 units with tax exempt bonds.
- Demonstrated compliance with the Measure C Growth Management Program and Proposition 111 Congestion Management Program to obtain a total of \$7.1million for transportation system improvement projects.
- Established Neighborhood Stabilization Program financed by \$6 million in federal funding to address home foreclosures.
- Expanded Weatherization Program services using increased funding from State and federal programs for energy conservation.

Administrative and Program Goals

- Complete the development and successful implementation of Accela Automation land use application and building permit tracking system throughout the entire department.
- Develop and evaluate alternative team models based upon collaborative approaches between land development staff and human and health services staff to help address quality of life issues.
- Develop a coordinated process with other departments to address problems of foreclosed properties and to effectively use

Conservation and Development

General Government

Federal Stimulus Package funding to address housing and infrastructure needs.

- Integrate administrative, fiscal and computer activities within the new Department of Conservation and Development.
- Coordinate and streamline services between sections of the new Department of Conservation and Development.
- Provide for the county's appropriate share of regional housing needs within the context of the voter approved urban limit lines, particularly housing affordable to low and moderate income households.
- Ensure the County is well positioned to leverage funding sources and to take advantage of funding opportunities made available by the voter approved statewide bond propositions.
- Continue to integrate the former Building Inspection and Community Development Departments to streamline and improve services.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net Fund Cost Savings	Impact
1	8	Business & Personnel/ 2651	Eliminate one Administrative Svcs Asst III	1.0	\$106,808	Position will be vacated in March due to retirement;
2	8	Business & Personnel/ 2651	Eliminate one Administrative Svcs Officer	1.0	\$112,663	Elimination of filled position to achieve consolidation and efficiency
			Total		\$219,471	

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	259,287	275,262	282,473	0	-282,473
Services and Supplies	64,922	26,285	26,137	0	-26,137
Expenditure Transfers	0	29,256	16,773	0	-16,773
TOTAL EXPENDITURES	324,209	330,803	325,383	0	-325,383
REVENUE	0	0	0	0	0
NET COUNTY COST (NCC)	324,209	330,803	325,383	0	-325,383
Allocated Positions (FTE)	3	3	3	0	-3
FINANCIAL INDICATORS					
Salaries as % of Total Exp	80%	91%	92%	0%	
% Change in Total Exp		2%	-2%	-100%	
% Change in NCC		2%	-2%	-100%	
COMPENSATION INFORMATION					
Permanent Salaries	130,054	127,502	135,228	0	-135,228
Temporary Salaries	0	0	0	0	0
Deferred Comp	850	1,020	1,020	0	-1,020
FICA/Medicare	10,000	9,929	10,344	0	-10,344
Ret Exp-Pre 97 Retirees	612	602	602	0	-602
Retirement Expense	42,374	43,446	40,680	0	-40,680
Employee Group Insurance	43,453	43,884	45,816	0	-45,816
Retiree Health Insurance	30,016	29,739	29,739	0	-29,739
OPEB Pre-Pay	0	17,724	17,724	0	-17,724
Unemployment Insurance	262	300	396	0	-396
Workers Comp Insurance	1,666	1,116	924	0	-924

Department Description

Cooperative Extension is a public outreach arm of the University of California (UC) that links university research and practice through non-credit teaching, applied research projects that address local issues, and public service activities. UC funding, extramural grants/gifts and volunteer hours provide \$8 in match for every \$1 contributed by Contra Costa County.

Major Department Responsibilities

To provide education to the public and targeted clientele in the area of commercial agriculture, urban horticulture, youth development, nutrition and a variety of natural resources topics including range and watershed management, safeguarding homes from wildfires, forestry and wood products, and mold reduction in homes.

Cooperative Extension

General Government

Agriculture

Description: Provides assistance to Contra Costa farmers to assure a sustainable food system that is safe, productive and environmentally friendly. Information is available through workshops, newsletters and field areas on topics including integrated pest management, organic production, starting a farm, etc.

Agriculture Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$0
Financing:			0
Net County Cost:			0
Funding Sources:			
General Fund	100%		\$0
FTE:	0		

Nutrition

Description: Research and education on critical nutrition issues including childhood obesity and anemia, especially for low-income families with young children. Direct service programs include three nutrition education programs that emphasize healthy eating and food safety and security.

Nutrition Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$0
Financing:			0
Net County Cost:			0
Funding Sources:			
General Fund	100%		\$0
FTE:	0		

Youth Development

Description: Provides educational programs for youth-serving professionals in topics such as positive youth development, civic engagement, and adolescent development. Administer and deliver the 4-H Youth Development Program, which focuses on life skill acquisition and citizenship, as well as the Countywide Youth Commission, an advisory body to the Board of Supervisors.

Youth Development Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$0
Financing:			0
Net County Cost:			0
Funding Sources:			
General Fund	100%		\$0
FTE:	0		

Urban Horticulture

Description: Provides residents with information on integrated pest management, reduction of non-point pollution, reduction of green waste, urban forestry, and selection and care of locally-suitable horticultural plants. Program delivered by volunteers who receive over 100 hours of in-depth training by UC academics.

Urban Horticulture Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$0
Financing:			0
Net County Cost:			0
Funding Sources:			
General Fund	100%		\$0
FTE:	0		

Natural Resources

Description: Provides residents and government agencies with a wide range of educational information on topics such as range and watershed management, preventing aquatic invasive species from entering water systems, reducing mold and wood decay in wooden homes, and safeguarding homes from wildfires.

Natural Resources Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:			\$0
Financing:			0
Net County Cost:			0
Funding Sources:			
General Fund	100%		\$0
FTE:	0		

CAO's Recommendation

The Department's baseline net County cost of \$325,383. All of the programs in this Department are 100% discretionary in nature.

The County Administrator is recommending the elimination of these services in their entirety. This will necessitate the elimination of 2.8 full time equivalent positions in this department.

Performance Measurement

Nutrition: Educated 1,526 children and their teachers on where food comes from through "Farm to Fork" program. Following the program, participating students reported their intention to eat more fruits and vegetables.

Urban Horticulture: Answered more than 700 over-the-phone questions, many concerning how to keep landscape alive during current drought. Mature landscaping helps keep home values high, thus improving property tax revenue.

Agriculture: Provided leadership and education to the Cherry Buckskin Task Force. The Task Force successfully stopped the spread of Cherry Buckskin, a disease that is fatal to trees and also is easily spread. Cherries are an important agri-tourism crop that improves agriculture's viability in the county.

Administrative and Program Goals

UC Cooperative Extension will continue to provide research-based information that helps residents and communities during difficult economic times. Specific program goals include:

- Improve farmers' ability to farm by educating them how to reduce costs and improve operations.
- Keep property values high by helping residents sustain landscaping during drought.
- Eliminate fines that municipalities, including the County, pay due to home garden pesticide run-off.
- Increase the number of youth prepared to enter science careers.
- Improve the dietary habits and food security of low-income residents.
- Help residents manage financial resources.
- Ensure the viability of the Delta by educating the public on aquatic invasive species.

Cooperative Extension

General Government

FY 2008/09 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Cooperative Extension	Eliminate Program	2.8	\$325,383	This reduction will result in the elimination of all services to the public for this program. Possible loss to the University of California of matching funds.

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,051,349	4,725,080	4,082,520	3,835,272	-247,248
Services and Supplies	4,479,968	6,115,284	4,254,342	4,008,164	-246,178
Other Charges	346	0	-2,610	-2,610	0
Fixed Assets	49,679	150,000	150,000	150,000	0
Expenditure Transfers	-910,790	-1,360,016	-1,200,480	-1,200,480	0
TOTAL EXPENDITURES	7,670,553	9,630,348	7,283,772	6,790,346	-493,426
REVENUE					
Other Local Revenue	1,442,202	1,232,815	1,232,231	1,232,231	0
Federal Assistance	963,657	236,000	724,650	724,650	0
GROSS REVENUE	2,405,859	1,468,815	1,956,881	1,956,881	0
NET COUNTY COST (NCC)	5,264,694	8,161,533	5,326,891	4,833,465	-493,426
Allocated Positions (FTE)	30	28	28	26	-2
FINANCIAL INDICATORS					
Salaries as % of Total Exp	47%	43%	48%	48%	0
% Change in Total Exp		26%	-24%	-7%	0
% Change in Total Rev		-39%	33%	0%	-0
% Change in NCC		55%	-35%	-9%	0
COMPENSATION INFORMATION					
Permanent Salaries	2,489,395	3,031,132	2,486,274	2,324,478	-161,796
Permanent Overtime	0	1,000	1,000	1,000	0
Deferred Comp	20,034	19,380	17,340	17,340	0
FICA/Medicare	169,686	177,497	171,810	159,438	-12,372
Ret Exp-Pre 97 Retirees	11,879	9,500	9,500	9,500	0
Retirement Expense	867,862	863,960	746,684	699,428	-47,256
Employee Group Insurance	265,103	277,380	317,123	292,979	-24,144
Retiree Health Insurance	189,371	182,206	203,000	203,000	0
OPEB Pre-Pay	0	103,872	103,872	103,872	0
Unemployment Insurance	5,088	5,325	7,187	6,719	-468
Workers Comp Insurance	32,932	53,828	18,730	17,518	-1,212

Program Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for the three primary

General Fund budget units administered by the County Administrator:

0003 – County Administrator
0059 – Community Access TV Fund
0581 – Zero Tolerance for Domestic Violence

County Administrator

General Government

Not included in the table are two non-general fund budget units administered by the County Administrator for the Zero Tolerance for Domestic Violence Initiative and Domestic Violence Victim Assistance which are described in the following pages.

County Administrator

Description: Acts as the principal staff advisor to the Board of Supervisors and administers County operations. The duties of the County Administrator and staff include furnishing reports to the Board, providing information and advice, implementing policy directives and orders adopted by the Board, coordinating the work performed by County departments and County special districts, and with the assistance of the County Auditor-Controller, preparing and monitoring the annual County budget.

County Administrator Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$5,097,849
Financing:			1,633,711
Net County Cost:			3,464,138
Funding Sources:			
Charges	30.0%		\$1,530,394
Divisions & Depts			
Landfill Franchise	0.3%		15,000
Cable TV Franchise	1.7%		88,317
General Fund	68.0%		3,464,138
FTE:	25.5		

Community Access TV

Description: Provides funding for the operation of Contra Costa Television and the enforcement of Cable TV franchise agreements. This budget unit is supported by franchise fee payments from cable companies.

Community Access TV Summary Information Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$795,000
Financing:			795,000
Net County Cost:			0
Funding Sources:			
Franchises	100%		\$795,000
FTE:	0		

Zero Tolerance for Domestic Violence

Description: Supports three of Contra Costa's community outcomes: "Children and Youth Healthy and Preparing for Productive Adulthood", "Families that are Safe, Stable and Nurturing" and "Communities that are Safe and provide a High Quality of Life" through coordinated services designed to reduce domestic and family violence and elder abuse.

Zero Tolerance – Domestic Violence Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$2,093,977
Financing:			724,650
Net County Cost:			1,369,327
Funding Sources:			
Federal Aid	34.6%	\$	724,650
General Fund	65.4%		1,369,327

Zero Tolerance for Domestic Violence
– Special Revenue Fund

Description: Provides oversight and coordination of domestic violence programs. This budget unit is supported by recording fees authorized by State law (SB 968).

Zero Tolerance – Domestic Violence Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$304,000
Financing:			304,000
Net Fund Cost:			0
Funding sources:			
Recording Fees	100%		\$304,000
FTE: 1.8			
Fund 112700			

Domestic Violence Victim Assistance
- Special Revenue Fund

Description: Provides funding for emergency shelter, counseling, health and social welfare services to victims of domestic violence as mandated by Welfare and Institutions Code §18290-18308. \$23 of each marriage license fee has been dedicated to fund these services. Funds are also provided through court fines under Penal Code §1203.097. Monies are used to pay for a portion of the STAND! Against Domestic Violence contract.

Domestic Violence –Victim Assistance Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$148,682
Financing:			148,682
Net Fund Cost:			0
Funding sources:			
Local Fines & Fees	100%		\$148,682
Fund 112500			

CAO's Recommendation

The baseline net County cost reflects a \$2,834,642 decrease from the fiscal year 2008-09 budget. The decrease in baseline costs includes: a reduction in prior year fund balance for Community Access TV of approximately \$2.1 million; a reduction of approximately \$533,000 to the County Administrator reflecting projected cost decreases for salaries and benefits; and a net reduction of approximately \$211,000 to Zero Tolerance for Domestic Violence due to an increase in federal grant funding.

The County Administrator is recommending eliminating two positions in order to meet the budget reduction for fiscal year 2009-10. The salary savings from the two positions and operating cost decreases will total approximately \$267,000. Zero Tolerance for Domestic Violence received a \$226,000 general fund reduction which, accordingly, reduced funding available for County services.

Administrative and Program Goals

Increase effectiveness of organizational sector budget oversight and promote service delivery improvements and interdepartmental coordination:

- Annual budget and program goal development/reviews and recommendations

County Administrator General Government

- Quarterly financial reviews
- Monthly service delivery monitoring
- As needed support and consultation
- Conduct six month department site visits

Provide Board of Supervisors with high quality support:

- Staff Ad Hoc and standing Board of Supervisor Committees
- Manage Board of Supervisors agenda development process, including automation of agenda process
- Provide research, information and recommendations on issues as requested by Board members
- Keep all Board members uniformly informed of new policies/practices

Provide leadership for Contra Costa County to progress on primary focus areas of: Fiscal Health, Service Delivery Efficiency/Effectiveness, Public Education, Teamwork/Organizational Development:

- Regularly promote and set expectations for focus area accomplishment
- Evaluate Countywide progress
- Share information on progress with county staff and general public

- Continue to refine and implement the County's other Post Employment Benefit Strategic Plan.
- Continue to protect and advance the County's interests through the federal and state legislative program.

Domestic Violence:

- Increased revenue supporting effective cross-sector domestic violence interventions by \$724,650.
- Increased public/private participation in coordinated efforts to improve system response to domestic violence by 15%.
- Completed annual evaluation on County's progress in improving system response to family violence.
- Enhanced evaluation by disseminating public satisfaction surveys.
- Increased dissemination of public information.
- Trained over 215 professionals about domestic violence.
- Launched Zero Tolerance for Domestic Violence Initiative on-line training platform providing resources and linkages to County and community based agency staff.

County Administrator General Government

FY 2009/10 Program Reduction List

Order	Reference to Mand/ Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	General Administration	Eliminate funding for two Senior Management Analyst Positions and operating cost decreases	2	\$267,612	Will result in increased workload for remaining staff.
2	4	Zero Tolerance Domestic Violence	Reduction in Zero Tolerance for Domestic Violence Countywide Program		225,814	Reduced funding available for Zero Tolerance activities resulting in a loss of safety net services and a decline in investigation, prosecution and supervision of defendants.
Total					\$493,426	

Additional Reductions for Consideration

Order	Reference to Mand/ Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	General Administration	Eliminate funding for the Chief Assistant County Administrator provides Board support and general administration	1	\$249,250	Elimination of the Chief Assistant position would negatively impact this department's ability to adequately manage and direct County activities.
2	2	Board Support	Federal Lobbyist Activities		\$120,000	Eliminate contract with Federal Lobbyist
3	2	Board Support	State Lobbyist Activities		\$176,000	Eliminate contract with State Lobbyist

County Counsel
General Government

Silvano B. Marchesi, County Counsel

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	7,528,325	8,464,293	8,517,865	8,517,865	0
Services and Supplies	620,504	697,198	748,030	724,432	-23,598
Other Charges	43				0
Expenditure Transfers	-3,415,128	-3,846,367	-3,752,151	-3,752,151	0
TOTAL EXPENDITURES	4,733,744	5,315,124	5,513,745	5,490,147	-23,598
REVENUE					
Other Local Revenue	3,163,772	3,493,080	3,814,624	3,814,624	0
GROSS REVENUE	3,163,772	3,493,080	3,814,624	3,814,624	0
NET COUNTY COST (NCC)	1,569,972	1,822,044	1,699,121	1,675,523	-23,598
Allocated Positions (FTE)	49	51	50	50	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	92%	92%	92%	92%	
% Change in Total Exp		12%	4%	0%	
% Change in Total Rev		10%	9%	0%	
% Change in NCC		16%	-7%	-1%	
COMPENSATION INFORMATION					
Permanent Salaries	4,840,876	5,464,465	5,524,535	5,524,535	0
Temporary Salaries	0	11,000	11,000	11,000	0
Permanent Overtime	22	0	0	0	0
Deferred Comp	26,265	27,540	26,520	26,520	0
Comp & SDI Recoveries	-7,747	0	0	0	0
FICA/Medicare	331,871	342,506	357,635	357,635	0
Ret Exp-Pre 97 Retirees	22,853	24,616	24,616	24,616	0
Retirement Expense	1,615,750	1,799,905	1,671,488	1,671,488	0
Employee Group Insurance	467,151	507,144	602,497	602,497	0
Retiree Health Insurance	153,435	150,700	150,700	150,700	0
OPEB Pre-Pay	0	76,360	76,360	76,360	0
Unemployment Insurance	10,011	11,018	16,032	16,032	0
Workers Comp Insurance	67,838	49,039	56,482	56,482	0

County Counsel

General Government

Department Description

Legal advisor for County officers, departments, boards and commissions, schools and other districts in the County. County Counsel's duties include litigating civil cases and providing legal counsel to the Board of Supervisors, County departments, special districts, and Board-governed authorities and agencies.

1. General Law

Description: Provides legal services necessary for the continued operation of County departments and specified special districts. Additionally, provides legal services to outside clients and other special districts upon request.

General Law Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$4,329,504		
Financing:	2,653,982		
Net County Cost:	1,675,522		
Funding Sources:			
Property Tax Admin	6.4%	\$277,152	
Charges for Svc	54.9%	2,376,830	
General Fund	38.7%	1,675,522	
FTE:	22.0		

2. Social Service-Probate

Description: Provides mandatory legal services for Employment & Human Services Department activities (adoptions, dependent children, conservatorships, etc.).

Social Service-Probate Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$3,096,360		
Financing:	3,096,360		
Net County Cost:	0		
Funding Sources:			
Charges for Svc	100%	\$3,096,360	
FTE:	18.0		

3. Risk Management/Tort Unit

Description: Provides litigation services in-house and monitors outside litigation attorneys in conjunction with Risk Management.

Risk Management /Tort Unit Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$1,816,433		
Financing:	1,816,433		
Net County Cost:	0		
Funding Sources:			
Liability Trust Fund	100%	\$1,816,433	
FTE:	10.0		

CAO's Recommendation

Baseline cost for FY 2009-2010 increased by \$198,621 over FY 2008-2009 due to increased costs in compensation and services and supplies. The anticipated level of transfers decreased by \$94,216, however, revenue increased by \$321,544. The net result was a decrease in the baseline net County cost of \$122,923. During FY 2008/09 the Office of County Counsel added a Deputy County Counsel and a Civil Litigation Secretary in the Tort Unit and unfunded a Deputy County Counsel in FY2009/10.

County Counsel

General Government

To meet the target reduction the County Administrator is recommending an additional reduction of \$23,598 in net County cost, which is being achieved through adjustments in service and supplies.

Performance Measurement

- Provided training on the Brown Act and Better Government Ordinance for over 80 advisory bodies.
- Provided training to the First Five Children and Families Commission and to various Supervisors' staff members on conflict of interest.
- Increased capacity to handle civil litigation cases in-house by adding one deputy position and one secretary position. Processing civil litigation cases in-house saves the County money.
- Provided ample training opportunities to enable Attorneys to complete 25 Minimum Continuing Legal Education (MCLE) credits every 3 years.
- Reviewed non-General Fund legal services agreements, made appropriate adjustments where needed.

Administrative and Program Goals

- Provide cross-training and enhance mentoring of junior attorneys by senior attorneys and Assistants.
- Continue to achieve responsiveness goals on standard legal forms review and requests for legal opinions.
- Develop increased revenue by seeking to recover legal costs from clients who are at least partially funded from outside sources.
- Evaluate client needs and realign priorities as needed.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	3	County Counsel Administration /Tort Litigation	Services and Supplies		\$23,598	Reduction in miscellaneous service and supply expenses, contract costs, equipment rentals, and auto mileage will require operational efficiencies. Reductions have minimal impact.

Crockett/Rodeo Revenues

General Government

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	184,582	418,137	252,227	252,227	0
Other Charges	244,678	222,330	254,813	254,813	0
TOTAL EXPENDITURES	429,260	640,467	507,040	507,040	0
REVENUE	0	0	0	0	0
NET COUNTY COST (NCC)	429,260	640,467	507,040	507,040	0
FINANCIAL INDICATORS					
% Change in Total Exp		49%	-21%	0%	
% Change in NCC		49%	-21%	0%	

Crockett/Rodeo Revenues

Description: To budget appropriations attributable to the property tax increment from the co-generation facility in Crockett and the UNOCAL Reformulated Gasoline Project at the Rodeo facility, for both capital and program uses.

CAO's Recommendation

The Baseline budget reflects a \$133,427 decrease from fiscal year 2008-09. The reduction reflects the removal of fund balance rebudgeted from fiscal year 2007-08. Prior year trends are used to predict assessed valuation in the coming year. The actual return-to-source shares will be determined in the Fall.

Debt Service General Government

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	146,838	100,000	100,000	100,000	0
Other Charges	5,107,555	0	0	0	0
TOTAL EXPENDITURES	5,254,392	100,000	100,000	100,000	0
REVENUE					
Other Local Revenue	3,352,761	2,500,000	2,500,000	2,500,000	0
State Assistance	42,501	0	0	0	0
GROSS REVENUE	3,395,262	2,500,000	2,500,000	2,500,000	0
NET COUNTY COST (NCC)	1,859,131	-2,400,000	-2,400,000	-2,400,000	0
FINANCIAL INDICATORS					
% Change in Total Exp		-98%	0%	0%	
% Change in Total Rev		-26%	0%	0%	
% Change in NCC		-229%	0%	0%	

Debt Service/General Fund

1. Notes and Warrants Interest

Description: The California Government Code contains a legal provision, which allows a local agency to issue notes, permitting it to borrow money in order to meet short-term cash flow deficiencies, pending receipt of taxes and revenues. The borrowed funds may be expended for things such as current expenses, capital expenditures, and debts and obligations.

2. County/State West Contra Costa Healthcare District (WCCHCD)

Description: To account for the West Contra Costa Healthcare District's reallocation of \$11.5 million in property tax revenue over a period of approximately four years, commencing with the fiscal year beginning July 1, 2007.

Debt Service Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$100,000		
Financing:	0		
Net County Cost:	100,000		
Funding Sources:			
General Fund	100%	\$100,000	
FTE:	0		

County/State WCCHCD IGT Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$0	
Financing:	2,500,000	
Net Fund Cost:	<2,500,000>	
Funding Sources:		
District Revenue	100%	\$2,500,000
FTE:	0	

Debt Service

General Government

Debt Service/Special Revenue Retirement UAAL Bond Fund

Description: To accumulate and payout the principal and interest costs for the Pension Obligation bonds 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.

Retirement UAAL Bond Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$56,145,042		
Financing:	56,445,042		
Net Fund Cost:	<300,000>		
Funding Sources:			
Use of Money	.6%	\$310,000	
Transfers	100.0%	56,135,042	
FTE:	0		

Notes and Warrants Interest

Description: To budget for the interest and administrative costs associated with Teeter Plan borrowing program and other funding sources.

Notes and Warrants Interest Summary			
Service:			Discretionary
Level of Service:			Mandatory
Expenditures:			\$253,500
Financing:			0
Net Fund Cost:			253,500
Funding Sources:			
	Net Fund Cost	100%	\$253,500
FTE:	0		

Retirement Litigation Settlement Debt Service

Description: To provide funding for the Retirement Litigation debt services repayment schedule, this resulted from a court case requiring the County to pay \$28.1 million over a period of approximately 20 years.

Retirement Litigation Settlement Expense Summary			
Service:			Discretionary
Level of Service:			Mandatory
Expenditures:			\$2,759,911
Financing:			2,759,911
Net Fund Cost:			0
Funding Sources:			
Transfers	100%		\$2,759,911
FTE:	0		

CAO's Recommendation

The Recommended Budget includes the third year of West Contra Costa Healthcare District's reallocation of \$11.5 million in property tax revenue. In the Retirement UAAL Bond fund, appropriations were increased to cover the FY 2009-10 debt service (pension obligation bonds), which are budgeted in each department as a compensation expense. Transfers for the Retirement Litigation Settlement Debt Service are also budgeted in each department as a compensation expense. The significant change in other charges is due to the fact that Tax Revenue Anticipation Notes (TRANS) were not issued in FY 2008-09.

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	10,848,541	11,670,122	11,255,080	11,255,080	0
Services and Supplies	7,298,587	6,950,163	6,988,119	6,988,119	0
Other Charges	1,368,216	1,574,048	1,620,860	1,620,860	0
Fixed Assets	400,736	3,000	0	0	0
Expenditure Transfers	-13,609,638	-13,974,757	-13,225,289	-13,225,289	0
TOTAL EXPENDITURES	6,306,442	6,222,576	6,638,770	6,638,770	0
REVENUE					
Other Local Revenue	6,454,108	6,114,109	6,545,915	6,545,915	0
GROSS REVENUE	6,454,108	6,114,109	6,545,915	6,545,915	0
NET COUNTY COST (NCC)	-147,667	108,467	92,855	92,855	0
Allocated Positions (FTE)	83	80	80	74	-6
FINANCIAL INDICATORS					
Salaries as % of Total Exp	54%	58%	57%	57%	
% Change in Total Exp		-1%	7%	0%	
% Change in Total Rev		-5%	7%	0%	
% Change in NCC		-173%	-14%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	6,247,150	6,821,257	6,391,978	6,391,978	0
Temporary Salaries	119,625	30,000	124,000	124,000	0
Permanent Overtime	135,231	66,756	97,000	97,000	0
Deferred Comp	40,452	41,820	40,800	40,800	0
Comp & SDI Recoveries	-699	0	0	0	0
FICA/Medicare	481,952	500,568	473,073	473,073	0
Ret Exp-Pre 97 Retirees	30,353	30,956	33,128	33,128	0
Retirement Expense	2,098,727	2,196,171	1,938,277	1,938,277	0
Employee Group Insurance	880,927	969,638	959,268	959,268	0
Retiree Health Insurance	551,558	552,993	638,623	638,623	0
OPEB Pre-Pay	0	293,601	453,833	453,833	0
Unemployment Insurance	13,238	13,470	18,284	18,284	0
Workers Comp Insurance	250,027	152,892	86,816	86,816	0

Dept of Information Technology

General Government

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for two budget units administered by the Department of Information Technology. Included are data for the following budget units.

0147 – Department of Information Technology
0060 – Telecommunications

Department of Information Technology

Description: Provides system analysis, system development, evaluation, and implementation of data processing services to County departments as well as certain other governmental agencies. Manages and maintains the County's Wide Area Network (WAN) supporting data communications systems. Operates County's data center supporting countywide applications. Administers County's Information Security Program.

Dept of Information Technology Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$12,481,172
Financing:			12,481,172
Net County Cost:			0
Funding Sources:			
User Fees	100%		\$12,481,172
FTE:	54		

Telecommunications

Description: Operates, maintains and manages the County's communications systems including telephone, voice mail, microwave and radio. Provides installation and maintenance of radio systems for police agencies, special districts, medical facilities and cities.

Telecommunications Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$7,382,887
Financing:			7,290,032
Net County Cost:			92,855
Funding Sources:			
User Fees	98.4%	\$7,290,032	
General Fund	1.6%	92,855	
FTE: 20			

CAO's Recommendation

Baseline cost for FY 2009-2010 increased by \$333,274 over FY 2008-2009 due to increased costs of compensation and for replacement voice-mail systems which are being replaced over a four year period. The anticipated level of transfers also decreased by \$749,468 due to customer cuts for IT services from DA, PD, Probation, and EHSD. Revenue increased by \$431,806 due to a higher level of service requested by outside agency customers. The net result was a decrease in the baseline net County cost of \$15,612. The net County cost of \$92,855 accounts for a portion of the annual repayment on the digital microwave debt service.

To meet target reductions the County Administrator is recommending a reduction in net County Cost in the amount of \$15,612 which is being achieved through a reduction in Salary and Benefits, Service and Supplies, Fixed Assets and resulting in the reduction of 6 FTE's.

Performance Measurement

- Process for development of a County-wide IT strategic plan being reviewed by County Administrator.
- County's radio communication system was available 99.4 percent of time.
- County's Wide Area Network (WAN) was available 99.2 percent of time.

Cost per Meg of Internet service went from \$83 per Meg in FY 07/08 to \$108 per Meg in FY 08/09. Increase due to added redundancy and security capabilities.

- County's voice mail communication system was available 98.8 percent of time.
- 47 percent of County Departments are engaged in business impact analysis, risk assessment and business contingency planning.
- Percentage of email addresses in the County-Wide address book increased from 87.5 percent in FY 07/08 to 90 percent in FY 08/09.

Administrative and Program Goals

- Develop a County-wide IT strategic and tactical plan providing a road map for IT services in the County that aligns with the County Mission, Vision and Values Statement.
- Improve performance in the following business processes measures.
 - Percentage of time the County's radio communication system is available.
 - Percentage of time the County's Wide Area Network (WAN) is available.
 - Percentage of time the County's voice mail communication system is available.
 - Percentage of email addresses in the County-Wide address book.
- Leverage industry and government 'Best Practices' for standardization of security solutions and security management across the County as an Enterprise. Increase hours of Information Security Awareness Training and Education (ISATE) and percentage of County departments engaged in business impact analysis, risk assessment, and business contingency planning.

Dept of Information Technology

General Government

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	2	Information Technology - Security	Eliminate 1 Information Systems Programmer/Analyst	1	County wide gross savings of \$127,776	Reduces the Security Units ability to provide services to customers, includes increased response time for customer trouble calls and extending project completion times.
2	4	Information Technology - Operations	Eliminate 1 Software Systems Specialist	1	County wide gross savings of \$152,940	Reduces the Departments ability to provide services to customers, includes increased response time for customer trouble calls and extending project completion times. Decreases ability to provide support in case of emergencies and during off hours.
3	6	Information Technology – Systems & Programming	Eliminate 3 Information System Programmer/Analysts, 1 Information System Project Manager and 2 temporary Information System Programmer/Analysts	4	County wide gross savings of \$550,400	Reduces the Departments ability to provide services to customers, includes increased response time for customer trouble calls and extending project completion times. Decreases ability to provide support in case of emergencies and during off hours.
Total					\$831,116	

Employee Retiree Benefits General Government

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	821,105	1,340,524	1,340,524	1,340,524	0
Services and Supplies	1,023,975	2,029,102	994,389	994,389	0
Fixed Assets	0	89,000	0	0	0
TOTAL EXPENDITURES	1,845,080	3,458,626	2,334,913	2,334,913	0
REVENUE					
Other Local Revenue	883,846	0	0	0	0
GROSS REVENUE	883,846	0	0	0	0
NET COUNTY COST (NCC)	961,233	3,458,626	2,334,913	2,334,913	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	45%	39%	57%	57%	
% Change in Total Exp		87%	-32%	0%	
% Change in Total Rev		-100%	0%	0%	
% Change in NCC		260%	-32%	0%	
COMPENSATION INFORMATION					
Retirement Expense	-60,782	0	0	0	0
Retiree Health Insurance	881,886	841,036	841,036	841,036	0
OPEB Pre-Pay	0	499,488	499,488	499,488	0

Program Description

This table represents a summary of expenditures, revenues and net County costs for Employee and Retiree Benefits. The Department represents a centralized budget unit established to capture the costs of maintaining the County payroll and benefits system and retiree health costs for certain court employees.

Employee Benefits

Description: To fund the costs associated with maintaining the County payroll and benefits system.

Employee Benefits Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$994,389	
Financing:	0	
Net County Cost:	994,389	
Funding Sources:		
General Fund	100%	\$994,389

Employee Retiree Benefits

General Government

Retiree Health Benefits

Description: To fund the costs of the health plan program for retirees from the Courts, a component of the total employee benefits package established by the Board of Supervisors.

Retiree Health Benefits Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,340,524	
Financing:	0	
Net County Cost:	1,340,524	
Funding Sources:		
General Fund	100%	\$1,340,524

CAO's Recommendation

The Baseline Budget reflects a net decrease of \$1,123,713. Included in this figure is a reduction of \$1,046,615 of prior year fund balance rebudgeted from FY 2007-2008 and a reduction of \$77,098 of costs to maintain the County payroll and benefits system.

The recommended budget reflects sufficient funding in order maintain the County payroll and benefits system as well as funding for retiree health benefits for Court employees

General Purpose Revenue General Government

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
REVENUE					
Other Local Revenue	359,463,576	356,643,839	319,385,974	319,385,974	0
Federal Assistance	6,823	0	0	0	0
State Assistance	3,318,847	2,130,000	2,130,000	2,130,000	0
GROSS REVENUE	362,789,246	358,773,839	321,515,974	321,515,974	0
NET COUNTY COST (NCC)	-362,789,246	-358,773,839	-321,515,974	-321,515,974	0
FINANCIAL INDICATORS					
% Change in Total Rev		-1%	-10%	0%	
% Change in NCC		-1%	-10%	0%	

General County Revenues

Description: To receive revenues which are not attributable to a specific County service and which are available for County General Fund expenditures. Types of revenues included are property taxes, sales taxes, interest earnings and franchises. Revenues from this budget unit offset the net County costs of General Fund departments.

CAO's Recommendation

For the second year in a row, the County is not expecting an increase in total General Purpose revenue. In the past, the Recommended Budget for General Fund departments relied on significant increases in General Purpose Revenue to offset increases in the cost of doing business. Normally, the most significant increases in revenue from year-to-year are due to increased assessed valuation on current secured property tax. The current economic downturn has eliminated growth in assessed valuation, significantly reduced interest rates, and virtually eliminated Supplemental Property Tax revenues. The net impact results in a decrease in expected revenue for FY 2009-10, which is expected to continue through FY 2011-2012.

General County Revenues Summary			
Service:		Mandatory	
Level of Discretion:		Discretionary	
Expenditures:		\$	0
Financing:		321,515,974	
Net County Cost:		(321,515,974)	
Funding Sources:			
Property Taxes	83.7%	\$269,215,974	
Other Taxes	5.4%	17,443,000	
License Franchise	2.9%	9,230,000	
Fines Penalties	2.9%	9,250,000	
Use of Money	0.6%	2,000,000	
Intergovernmental	1.7%	5,380,000	
Charges Service	2.7%	8,667,000	
Miscellaneous Rev	0.1%	330,000	

General Services Budget Summary

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	25,961,280	26,673,710	26,038,172	24,429,870	-1,608,302
Services and Supplies	69,045,642	57,348,193	59,541,817	57,266,734	-2,275,083
Other Charges	34,390,733	33,374,280	32,587,301	32,587,301	0
Fixed Assets	2,237,158	35,357	0	0	0
Expenditure Transfers	-72,987,506	-69,875,192	-67,509,608	-65,932,462	1,577,146
TOTAL EXPENDITURES	58,647,306	47,556,348	50,657,682	48,351,443	-2,306,239
REVENUE					
Other Local Revenue	41,783,675	34,265,446	36,051,630	36,092,865	41,235
Federal Assistance	-16,081	0	0	0	0
State Assistance	14,397	0	0	0	0
GROSS REVENUE	41,781,991	34,265,446	36,051,630	36,092,865	41,235
NET COUNTY COST (NCC)	16,865,315	13,290,902	14,606,052	12,258,578	-2,347,474
Allocated Positions (FTE)	279	256	254	235	-19
FINANCIAL INDICATORS					
Salaries as % of Total Exp	20%	23%	22%	21%	
% Change in Total Exp		-19%	7%	-5%	
% Change in Total Rev		-18%	5%	0%	
% Change in NCC		-21%	10%	-16%	
COMPENSATION INFORMATION					
Permanent Salaries	13,488,297	14,696,149	14,769,620	13,198,230	-1,571,390
Temporary Salaries	807,880	35,000	35,000	35,000	0
Permanent Overtime	562,712	90,000	0	0	0
Deferred Comp	26,468	25,500	27,540	27,540	0
Comp & SDI Recoveries	-125,061	0	0	0	0
FICA/Medicare	1,097,461	1,127,854	1,119,065	1,114,625	-4,440
Ret Exp-Pre 97 Retirees	63,782	72,391	72,391	72,391	0
Retirement Expense	4,454,325	4,776,516	4,370,252	4,353,392	-16,860
Employee Group Insurance	2,652,896	2,874,468	2,994,451	2,982,379	-12,072
Retiree Health Insurance	1,208,343	1,118,088	1,118,088	1,118,088	0
OPEB Pre-Pay	0	634,544	634,544	634,544	0
Unemployment Insurance	29,482	29,540	42,596	42,428	-168
Workers Comp Insurance	1,694,695	1,193,660	854,625	851,253	-3,372
Labor Received/Provided	0	0	0	0	0

General Services

General Government

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County cost for the eight General Fund budget units administered by General Services Department. Included are data for the following budget units:

0020 – Purchasing & Materials Management
0063 – Fleet Services
0077 – General Property
0078 – GSD Outside Agency Services
0079 – Facilities Maintenance
0148 – Print & Mail Services
0149 – Administration
0473 – Resource Recovery

Major Department Responsibilities

The General Services Department provides high quality, responsive and cost effective service to County departments, other agencies, and the public. GSD is organized into eight divisions, including: Administration, Capital Projects Management, Facilities Maintenance (includes Recycling Services), Print & Mail Services, Fleet Services, Grounds, Real Estate Services, and Purchasing & Materials Management.

General Services
General Government

Purchasing & Materials Management

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	942,003	945,265	933,259	838,303	-94,956
Services and Supplies	236,306	244,762	237,428	237,428	0
Other Charges	7	0	0	0	0
Expenditure Transfers	-183,856	-207,920	-154,978	-154,978	0
TOTAL EXPENDITURES	994,459	982,107	1,015,709	920,753	-94,956
REVENUE					
Other Local Revenue	262,235	251,871	219,850	219,850	0
GROSS REVENUE	262,235	251,871	219,850	219,850	0
NET COUNTY COST (NCC)	732,223	730,236	795,859	700,903	-94,956
Allocated Positions (FTE)					
	9	8	8	7	-1
FINANCIAL INDICATORS					
Salaries as % of Total Exp	80%	79%	80%	78%	
% Change in Total Exp		-1%	3%	-9%	
% Change in Total Rev		-4%	-13%	0%	
% Change in NCC		0%	0%	-0%	
COMPENSATION INFORMATION					
Permanent Salaries	551,556	571,082	569,111	511,067	-58,044
Permanent Overtime	78	0	0	0	0
Deferred Comp	5,440	5,100	5,100	5,100	0
FICA/Medicare	41,822	43,529	43,138	38,698	-4,440
Retirement Expense	184,921	188,100	173,513	156,653	-16,860
Employee Group Insurance	89,099	90,372	107,997	95,925	-12,072
Unemployment Insurance	1,114	1,151	1,625	1,457	-168
Workers Comp Insurance	62,842	45,731	32,775	29,403	-3,372
Labor Received/Provided	5,132	200	0	0	0

General Services

General Government

Description: To provide a program of centralized purchasing of goods, equipment and services for the County and other local agencies, to authorize the sale and/or disposal of surplus equipment, and to procure and store all items required to support the operations and maintenance of General Services.

Purchasing & Materials Mgmt Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,075,731	
Financing:	374,828	
Net County Cost:	700,903	
Funding Sources:		
Fees Charged	13.8%	\$147,850
Rebates	6.7%	72,000
Transfers	14.4%	154,978
General Fund	65.1%	700,903
FTE: 7.0		

Fleet Services

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,631,841				0
Services and Supplies	8,351,796	243,013	0	0	0
Other Charges	932,608		413,009	413,009	0
Fixed Assets	2,099,662	28,422	0	0	0
Expenditure Transfers	-9,270,751		-413,009	-413,009	0
TOTAL EXPENDITURES	3,745,155	271,435	0	0	0
REVENUE					
Other Local Revenue	2,272,085	243,013	0	0	0
GROSS REVENUE	2,272,085	243,013	0	0	0
NET COUNTY COST (NCC)	1,473,071	28,422	0	0	0
Allocated Positions (FTE)	19	0	0	0	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	13%	0%	0%	0%	
% Change in Total Exp		-93%	-100%	0%	
% Change in Total Rev		-89%	-100%	0%	
% Change in NCC		-98%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	868,917	0	0	0	0
Temporary Salaries	54,212	0	0	0	0
Permanent Overtime	49,253	0	0	0	0
Deferred Comp	1,020	0	0	0	0
Comp & SDI Recoveries	-21,923	0	0	0	0
FICA/Medicare	71,802	0	0	0	0
Retirement Expense	292,645	0	0	0	0
Employee Group Insurance	203,239	0	0	0	0
Unemployment Insurance	1,902	0	0	0	0
Workers Comp Insurance	110,774	0	0	0	0

General Services

General Government

Description: Budget Unit 0063 contains the General Fund depreciation expenses for Fleet operations. All salary and benefit costs, vehicle replacement, maintenance and repair costs are budgeted in Budget Unit 0064 (Fund 150100).

Fleet Services Summary			
Service:		Discretionary	
Level of Service:		Discretionary	
Expenditures:		\$413,009	
Financing:		413,009	
Net County Cost:		0	
Funding Sources:			
Fees Charged	0.0%	\$0	
Transfers	100.0%	413,009	
General Fund	0.0%	0	
FTE: 0			

General Services General Government

General Property

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	15,211,813	12,599,426	13,894,815	11,683,532	-2,211,283
Expenditure Transfers	-184,069	0	0	0	0
TOTAL EXPENDITURES	15,027,744	12,599,426	13,894,815	11,683,532	-2,211,283
REVENUE					
Other Local Revenue	331,021	76,921	84,622	125,857	41,235
Federal Assistance	-16,081	0	0	0	0
State Assistance	14,397	0	0	0	0
GROSS REVENUE	329,337	76,921	84,622	125,857	41,235
NET COUNTY COST (NCC)	14,698,407	12,522,505	13,810,193	11,557,675	-2,252,518
FINANCIAL INDICATORS					
% Change in Total Exp		-16%	10%	-16%	
% Change in Total Rev		-77%	10%	49%	
% Change in NCC		-15%	10%	-16%	

Description: To fund general funded buildings maintenance, utilities, and leases for County properties, departments and debt services. To provide for the occupancy costs for general fund departments and Veterans' Memorial Buildings.

General Property Summary			
Service:		Discretionary	
Level of Service:		Discretionary	
Expenditures:		\$11,683,532	
Financing:		125,857	
Net County Cost:		11,557,675	
Funding Sources:			
Fees	1.1%	\$125,857	
Transfers	0.0%	0	
General Fund	98.9%	11,557,675	
FTE: 0			

General Services

General Government

GSD Outside Agency Services

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	1,383,512	506,925	793,201	793,201	0
Other Charges	43	0	0	0	0
Expenditure Transfers	10		312,475	312,475	0
TOTAL EXPENDITURES	1,383,566	506,925	1,105,676	1,105,676	0
REVENUE					
Other Local Revenue	1,369,730	497,186	1,105,676	1,105,676	0
GROSS REVENUE	1,369,730	497,186	1,105,676	1,105,676	0
NET COUNTY COST (NCC)	13,836	9,739	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		-63%	118%	0%	
% Change in Total Rev		-64%	122%	0%	
% Change in NCC		-30%	-100%	0%	

Description: Costs to provide services to outside agencies plus offsetting revenue. These costs include occupancy costs, print & mail services, and fleet services. Courts are the largest customer.

GSD Outside Agency Services			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$1,105,676		
Financing:	1,105,676		
Net County Cost:	0		
Funding Sources:			
Fees	100.0%	\$1,105,676	
General Fund	0.0%	0	
FTE:	0		

General Services General Government

Facilities Maintenance

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	18,775,090	19,884,196	19,368,615	17,855,269	-1,513,346
Services and Supplies	39,976,159	40,178,591	40,958,104	40,894,304	-63,800
Other Charges	33,417,632	33,321,827	32,124,701	32,124,701	0
Fixed Assets	22,523	6,935	0	0	0
Expenditure Transfers	-55,560,031	-61,106,770	-59,607,938	-58,030,792	1,577,146
TOTAL EXPENDITURES	36,631,373	32,284,779	32,843,482	32,843,482	0
REVENUE					
Other Local Revenue	36,575,175	32,284,779	32,843,482	32,843,482	0
GROSS REVENUE	36,575,175	32,284,779	32,843,482	32,843,482	0
NET COUNTY COST (NCC)	56,198	0	0	0	0
Allocated Positions (FTE)	212	209	208	190	-18
FINANCIAL INDICATORS					
Salaries as % of Total Exp	20%	21%	21%	20%	
% Change in Total Exp		-12%	2%	0%	
% Change in Total Rev		-12%	2%	0%	
% Change in NCC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	10,193,785	11,730,909	11,801,695	10,288,349	-1,513,346
Temporary Salaries	650,912	0	0	0	0
Permanent Overtime	508,369	90,000	0	0	0
Deferred Comp	8,330	8,160	10,200	10,200	0
Comp & SDI Recoveries	-97,052	0	0	0	0
FICA/Medicare	839,528	908,216	900,143	900,143	0
Retirement Expense	3,340,028	3,809,242	3,475,560	3,475,560	0
Employee Group Insurance	2,012,210	2,356,740	2,462,244	2,462,244	0
Retiree Health Insurance	2,016	0	0	0	0
Unemployment Insurance	22,474	23,650	34,124	34,124	0
Workers Comp Insurance	1,294,491	957,279	684,649	684,649	0

General Services

General Government

Description: To provide 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, including traffic signal maintenance for the County and 14 contract cities. In addition, countywide utility costs, building insurance, rent, and debt service are budgeted.

Facilities Maintenance Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$90,874,274	
Financing:	90,874,274	
Net County Cost:	0	
Funding Sources:		
Fees	36.1%	\$32,843,482
Transfers	63.9%	58,030,792
FTE:	190	

General Services
General Government

Print and Mail Services

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,422,132	1,722,753	1,620,898	1,620,898	0
Services and Supplies	2,864,548	2,795,279	2,810,678	2,810,678	0
Other Charges	38,987	50,953	47,591	47,591	0
Fixed Assets	114,973	0	0	0	0
Expenditure Transfers	-4,045,090	-4,053,155	-3,824,654	-3,824,654	0
TOTAL EXPENDITURES	395,550	515,830	654,513	654,513	0
REVENUE					
Other Local Revenue	570,507	515,830	654,513	654,513	0
GROSS REVENUE	570,507	515,830	654,513	654,513	0
NET COUNTY COST (NCC)	-174,957	0	0	0	0
Allocated Positions (FTE)	21	21	20	20	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	32%	38%	36%	36%	
% Change in Total Exp		30%	27%	0%	
% Change in Total Rev		-10%	27%	0%	
% Change in NCC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	725,269	976,788	946,768	946,768	0
Temporary Salaries	102,756	35,000	35,000	35,000	0
Permanent Overtime	4,819	0	0	0	0
Deferred Comp	2,040	2,040	2,040	2,040	0
Comp & SDI Recoveries	-6,085	0	0	0	0
FICA/Medicare	62,717	74,727	72,399	72,399	0
Retirement Expense	240,607	316,554	284,755	284,755	0
Employee Group Insurance	193,471	237,156	222,222	222,222	0
Unemployment Insurance	1,659	1,942	2,736	2,736	0
Workers Comp Insurance	94,878	78,546	54,978	54,978	0
Labor Received/Provided	0	0	0	0	0

General Services

General Government

Description: To provide 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.

Print & Mail Services Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$4,479,167	
Financing:	4,479,167	
Net County Cost:	0	
Funding Sources:		
Fees Charged	14.6%	\$654,513
Transfers	85.4%	3,824,654
FTE:	20	

General Services General Government

Administration

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,190,215	4,121,496	4,115,400	4,115,400	0
Services and Supplies	480,590	384,651	462,045	462,045	0
Other Charges	1,456	1,500	2,000	2,000	0
Expenditure Transfers	-3,668,719	-4,507,347	-3,821,504	-3,821,504	0
TOTAL EXPENDITURES	3,542	300	757,941	757,941	0
REVENUE					
Other Local Revenue	782	300	757,941	757,941	0
GROSS REVENUE	782	300	757,941	757,941	0
NET COUNTY COST (NCC)	2,761	0	0	0	0
Allocated Positions (FTE)	18	18	18	18	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	87%	91%	90%	90%	
% Change in Total Exp		-92%	252547%	0%	
% Change in Total Rev		-62%	252547%	0%	
% Change in NCC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,148,770	1,417,370	1,452,046	1,452,046	0
Permanent Overtime	193	0	0	0	0
Deferred Comp	9,638	10,200	10,200	10,200	0
FICA/Medicare	81,593	101,382	103,385	103,385	0
Ret Exp-Pre 97 Retirees	63,782	72,391	72,391	72,391	0
Retirement Expense	396,123	462,620	436,424	436,424	0
Employee Group Insurance	154,876	190,200	201,988	201,988	0
Retiree Health Insurance	1,206,328	1,118,088	1,118,088	1,118,088	0
OPEB Pre-Pay	0	634,544	634,544	634,544	0
Unemployment Insurance	2,333	2,797	4,111	4,111	0
Workers Comp Insurance	131,710	112,104	82,223	82,223	0
Labor Received/Provided	-5,132	-200	0	0	0

General Services

General Government

Description: To provide for the overall administrative and management support of all divisions including personnel, organizational development, fiscal services (budgeting and accounting), safety, and training. Administrative costs are distributed among the divisions and included in the labor rates.

Administration Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$4,579,445	
Financing:	4,579,445	
Net County Cost:	0	
Funding Sources:		
Fees Charged	16.6%	\$757,941
Transfers	83.4%	3,821,504
FTE:	18	

General Services General Government

Resource Recovery

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	540,917	395,546	385,546	385,546	0
Expenditure Transfers	-75,000	0	0	0	0
TOTAL EXPENDITURES	465,917	395,546	385,546	385,546	0
REVENUE					
Other Local Revenue	402,141	395,546	385,546	385,546	0
GROSS REVENUE	402,141	395,546	385,546	385,546	0
NET COUNTY COST (NCC)	63,777	0	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp	0%	-15%	-3%	0%	
% Change in Total Rev		-2%	-3%	0%	
% Change in NCC		-100%	0%	0%	

Description: To implement Board of Supervisors policy on reducing solid waste from sanitary landfills through resource recovery, materials management and recycling services.

Resource Recovery Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$385,546	
Financing:	385,546	
Net County Cost:	0	
Funding Sources:		
Fees Charged	100.0%	\$385,546
FTE:	0	

Fleet Services Internal Service Fund Summary

Internal Service Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	0	1,927,166	1,894,878	1,894,878	0
Services and Supplies	0	8,296,270	6,530,887	6,530,887	0
Other Charges	0	4,325,368	2,419,944	2,419,944	0
Fixed Assets	0	2,912,780	2,440,594	2,440,594	0
Expenditure Transfers	0	-2,252,000	1,052,599	1,052,599	0
TOTAL EXPENDITURES		15,209,584	14,338,902	14,338,902	0
REVENUE					
Other Local Revenue	0	12,296,804	11,860,227	11,860,227	0
GROSS REVENUE		12,296,804	11,860,227	11,860,227	0
INTERNAL SERVICE FUND	0	2,912,780	2,478,675	2,478,675	0
Allocated Positions (FTE)	0	19	19	19	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	0%	11%	14%	14%	
% Change in Total Exp		0%	-6%	0%	
% Change in Total Rev		0%	-4%	0%	
% Change in NCC		0%	-15%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	0	1,122,288	1,145,246	1,145,246	0
Deferred Comp	0	1,020	1,020	1,020	0
FICA/Medicare	0	85,888	86,082	86,082	0
Retirement Expense	0	364,346	337,854	337,854	0
Employee Group Insurance	0	261,120	256,016	256,016	0
Unemployment Insurance	0	2,246	3,254	3,254	0
Workers Comp Insurance	0	90,258	65,406	65,406	0

Description: To provide maintenance, repair, acquisition, and management of the County's fleet of vehicles and equipment.

Fleet Services ISF Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$14,338,902		
Financing:	11,860,227		
Net Fund Cost:	2,478,675		
Funding Sources:			
Fees Charged	82.7%	\$11,860,227	
Transfers	0.0%		0
ISF Balance Used	17.3%	2,478,675	
FTE: 19			

CAO's Recommendation

The General Services Department baseline costs before expenditure transfers decreased by \$3,147,635. Expenditure Transfers and Revenue decreased by \$2,115,311, resulting in a baseline decrease in net County cost (NCC) of \$1,032,324.

To meet the target budget, the County Administrator is recommending a reduction in the requested GSD budget of \$2,347,474 in NCC. Since 68.4% of all General Services net county cost represents fixed expenses such as utilities, debt service, and property insurance, the majority of the reductions have come through staff reductions in detention facilities. The target budget has been met by eliminating 19 FTEs (1 Buyer and 18 Custodial and Maintenance positions).

Reductions will require custodial services to general fund buildings be reduced to restroom cleaning and trash removal two times per week. Budget reductions were concentrated on maintenance costs for Law and Justice buildings, primarily detention facilities, which comprise 78.4% of the NCC. This budget reduction will also result in a drastic reduction in custodial and landscape maintenance services

provided to departments in general fund buildings.

In addition, staff will no longer be permanently assigned to detention facilities resulting in minimum preventative maintenance at these facilities. Other impacts include possible delays in emergency response. Mechanical, electrical, and plumbing systems may have higher risk of failure. All repairs will be charged to the Sheriff's budget. Septic tank and equipment preventative maintenance performed by contractors will be less frequent.

Performance Measurement

- Retrofitted lights in 8 County buildings.
- Obtained a California Energy Commission Energy Conservation Assistance Loan to install cogeneration units at Juvenile Hall and the CCRMC.
- Integrated the surplus property function into the Purchasing & Materials Management Division to streamline procedures and improve operational effectiveness.
- Processed over 13,000 facility maintenance requests.
- Performed 3,316 vehicle services for 1,492 vehicles.
- Completed 6,831 Print and Mail Services requests.
- Processed 4,560 Purchase Orders for \$60 million in goods and services for County departments.
- Processed 224 on-line solicitations with savings in excess of \$1,600,000 due to expanded competition.
- Developed the Environmentally Preferable Purchasing Policy, which was adopted by the Board of Supervisors in April 2008, to strengthen the County's commitment to promote green business practices in fleet, facilities, energy, and purchasing.

General Services

General Government

- Ranked 28th of all public fleets nationwide for use of hybrid electric vehicles by *Automotive Fleet Magazine*. Increased alternative fuel vehicles in the county fleet by 23%.
- Recycled over 926 tons of materials including paper, cardboard, and scrap metal to reduce solid waste land fill disposal.
- Achieved early compliance certification from California Air Resources Board for installation of particulate matter traps on diesel vehicles.
- Received \$45,000 in incentives for the cogeneration project at the West County Detention Facility and anticipate \$41,000 for the cogeneration project at the Martinez Detention Facility. Completed chiller sequencing and operational improvements to improve energy efficiency and lower energy demand at the Contra Costa Regional Medical Center.
- Completed an Operational Assessment to identify areas to improve the recycling program.

Administrative and Program Goals

- Continue to implement the 110 recommendations for improvement identified in the Departmental Organizational Assessment Report.
- Continue to implement green business applications and energy program initiatives for Fleet Services, Facilities Maintenance, and Purchasing.
- Develop an automated submission and tracking system for departmental requisitions to improve processing time, lower costs, and increase productivity.
- Develop a comprehensive and strategic plan to guide the use, acquisition/disposition, and management of the County's general government real estate assets.

FY 2009/10 **Program Reduction List**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Purchasing and Materials Management	Eliminate 1 Buyer II position in the Purchasing Division.	1	94,956	Slower processing of requisitions.
2	3	General Property	Increase revenue from the AOC for utilities at the Jail Annex and Juvenile Court.	-	41,235	Courts to reimburse.
3	3	General Property	Transfer \$133,000 in maintenance costs of District Attorney to the Criminal Justice Construction Fund.	-	133,000	Occupancy costs for detention facilities will be transferred to the Criminal Justice Construction Fund.
4	3	General Property	Eliminate Real Estate Services hours for BU 0077 buildings.	-	102,711	All Real Estate Services will be charged to requesting department.

General Services General Government

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
5	3	General Property	Reduce facility and stationary engineer purchase orders.	-	63,800	Septic tanks and equipment preventative maintenance will be done less frequently.
6	3	General Property	Reduce Custodial hours to BU0077 buildings and eliminate 9 custodial positions.	9	419,193	Custodial services to general fund buildings will be reduced to restroom cleaning and trash removal two times a week as opposed to the current daily service.
7	3	General Property	Reduce Alarm Maintenance labor hours to BU 0077 buildings	-	154,800	ESS position will be reassigned to non general fund buildings.
8	3	General Property	Reduce Grounds Labor to BU0077 buildings	-	118,925	No landscape maintenance to general fund buildings.
9	3	General Property	Reduce Facility Maintenance hours to BU0077 buildings. Eliminate 9 Facilities Maintenance positions. (2 electricians, 2 carpenters, 2 steamfitters and 3 stationary engineers).	9	1,218,854	Staff will no longer be permanently assigned to detention facilities. Less preventive maintenance will be performed. Recommended cut represents a 59% reduction in Facilities Maintenance services.
			Total		\$2,347,474	

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,522,107	5,524,821	5,221,795	4,955,492	-266,303
Services and Supplies	3,734,786	4,935,388	4,134,212	3,909,363	-224,849
Expenditure Transfers	-926,559	-992,844	-857,259	-942,133	-84,874
TOTAL EXPENDITURES	7,330,334	9,467,365	8,498,748	7,922,722	-576,026
REVENUE					
Other Local Revenue	5,044,080	6,414,071	6,279,498	5,816,374	-463,124
GROSS REVENUE	5,044,080	6,414,071	6,279,498	5,816,374	-463,124
NET COUNTY COST (NCC)	2,286,254	3,053,294	2,219,250	2,106,348	-112,902
Allocated Positions (FTE)	52	50	48	45	-3
FINANCIAL INDICATORS					
Salaries as % of Total Exp	55%	53%	56%	56%	
% Change in Total Exp		29%	-10%	-7%	
% Change in Total Rev		27%	-2%	-7%	
% Change in NCC		34%	-27%	-5%	
COMPENSATION INFORMATION					
Permanent Salaries	2,850,793	3,168,025	3,172,505	3,005,628	-166,877
Temporary Salaries	28,972	96,300	24,800	12,800	-12,000
Permanent Overtime	19,330	20,200	4,500	4,500	0
Deferred Comp	16,537	17,340	19,380	17,340	-2,040
Comp & SDI Recoveries	1,545	0	0	0	0
FICA/Medicare	210,582	259,868	235,772	225,139	-10,633
Ret Exp-Pre 97 Retirees	13,467	13,321	13,321	13,321	0
Retirement Expense	940,211	1,145,064	953,556	912,419	-41,137
Employee Group Insurance	352,298	461,496	459,244	427,978	-31,266
Retiree Health Insurance	175,705	178,905	181,177	181,177	0
OPEB Pre-Pay	0	103,468	103,468	103,468	0
Unemployment Insurance	5,838	7,107	9,217	8,821	-396
Workers Comp Insurance	52,387	53,727	44,855	42,901	-1,954
Labor Received/Provided	-145,559	0	0	0	0

Department Description

This table represents information in aggregate summarizing expenditures and revenue for the following two budget units administered by Human Resources:

0035 – Human Resources
0038 – Child Care

Human Resources

General Government

Human Resources

Develops, administers and maintains merit and exempt employment systems, which include employee relations, salary administration, pay equity, benefit and insurance programs, recruitment, test and referral procedures, job classification, employee and organizational development, employee assistance, and employee wellness.

Administration Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,458,883	
Financing:	\$2,028,353	
Net County Cost:	(\$569,470)	
Funding Sources:		
Trans	40.0%	584,274
Charges	98.4%	1,433,379
Miscellaneous	.7%	10,700
General Fund	-39.1%	(569,470)
FTE:	5	

Labor Relations

Description: Administers the County's labor-management relations programs including managing the collective bargaining process, grievance investigation, providing training and counseling to managers and employees, as well as problem resolution.

Labor Relations Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$940,325	
Financing:	275,420	
Net County Cost:	664,905	
Funding Sources:		
Fees	22.4%	\$210,420
Miscellaneous	6.9%	65,000
General Fund	70.7%	664,905
FTE:	6	

Employee Benefits

Description: Formulates and implements policies for the administration of benefit programs and services that assist the County in maintaining a competitive compensation package and that contribute to the health and well-being of County employees and retirees. Specific programs include State Disability Insurance; Deferred Compensation; Health Plan Administration; Health Care Spending Account; Supplemental Life Insurance; Unemployment Insurance; Long-Term Disability Insurance; Delta Dental; Dependent Care Assistance Program; VDT Eye Screening; Catastrophic Leave; and Employee Assistance Program.

Employee Benefits Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$4,060,281	
Financing:	4,060,281	
Net County Cost:	0	
Funding Sources:		
Charges	100%	\$4,060,281
FTE:	12	

Personnel Services

Description: 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 is fairly and equitably compensated. Activities include affirmative action outreach, approval of all personnel actions, management of the lay-off processes and outplacement activities, as well as the maintenance of all personnel history files and records.

Personnel Services Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$2,362,609		
Financing:	351,696		
Net County Cost:	2,010,913		
Funding Sources:			
Charges	14.9%	\$	351,969
General Fund	85.1%		2,010,913
FTE:	22		

Employee Child Care

Description: Provides for the funding and development of child care programs for County employees. Funded by forfeited Dependent Care Assistance Program (DCAP) monies received from employees.

Employee Child Care			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$42,757		
Financing:	42,757		
Net County Cost:	0		
Funding Sources:			
Forfeitures	100%		\$42,757
FTE:	0		

CAO's Recommendation

The Baseline Budget reflects a decrease in salary and benefit costs of \$303,026 and decreased services and supplies of \$801,176. Overall, gross expenditures decreased by \$1,104,202. Expenditure transfers and revenues decreased by \$270,158 and net County cost decreased by \$834,044.

To meet target reductions the County Administrator is recommending a further reduction in net County cost in the amount of \$112,902 which is being achieved through a reduction in Service and Supplies and Salary and Benefits and resulting in the reduction of 3 FTEs.

Performance Measurement

- Negotiated new Memorandums of Understanding with five (5) recognized employee organizations within the parameters established by the Board of Supervisors.
- Formed a Health Care Design Task Force which was charged with providing recommendations and ideas on the future of health care design for unrepresented management employees and retirees. This committee which began meeting in July, 2008 presented a report and recommendation to the County Administrator in January 2009.
- Partnered with the Department of Information Technology and other County resources to develop a comprehensive document imaging system solution to efficiently manage the County-wide personnel history files and other critical employee documents.
- Enhanced the Human Resources Department's Internet and Intranet sites to allow our customers greater flexibility in obtaining pertinent HR information. Over 90% of applicants are now applying on-line which is helping our goal of "going green".
- Reorganized staff structure to facilitate more collaboration and innovation in solving operational problems and enhanced service delivery.
- Conducted a Total Compensation Survey which compared the County's salary and benefit package of approximately 130 benchmark classifications with that of our other Bay Area Counties.

Human Resources

General Government

- Reestablished the Tactical Employment Team (TET) to assist displaced and laid off employees resulting from the June and December 2009 budget reductions.
- Began the process of revamping the County's current job classification structure to improve administrative efficiency and to ensure a fair and equitable compensation plan by creating more generic job classifications, moving away from single-class positions, and compacting salary grades and plans.
- Develop and implement a training program for supervisors and managers utilizing in-house resources such as County Counsel, Risk Management, Human Resources and Health Services.
- Acquire and develop Human Resources Management staff to allow each division, Personnel Services, Labor Relations, and Benefit Services, to function with greater autonomy.
- Restore respect and credibility for the core functions of the Human Resources Department to allow a greater centralization of Human Resources functions and generate cost savings.

Administrative and Program Goals

- Negotiate new Memorandums of Understanding with sixteen (16) recognized employee organizations within the parameters established by the Board of Supervisors including addressing Other Post Employee Benefit (OPEB) issues and revenue short falls.
- Finalize the modification of the County's Personnel Management Regulations (PMR's) and Salary Regulations to allow for greater flexibility in recruiting and to align Human Resources with industry best practices.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	4	Personnel Services Unit	Personnel funding directly provided by EHSD for EHSD support		39,902	Reduction of a service level agreement with Employment and Human Services fro \$39,902.
2	1	Employee Wellness Program	Elimination of the Wellness Program including Health Fairs, Aerobic classes, newsletters, blood drives, fitness challenges, etc.	3		Employee Wellness Program will no longer be available to County employees or retirees. As a result \$463,124 of expenditures and revenue were eliminated from the HR Budget.
3	1-4	Administration	Office Supplies / Non County Professional Services		73,000	Will no longer be able to contract for specialized projects.
			Total		\$112,902	

Library Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	17,650,723	20,111,873	20,412,302	19,123,945	-1,288,357
Services and Supplies	5,672,536	5,476,325	4,057,070	3,193,220	-863,850
Other Charges	2,834,335	3,027,276	2,838,239	1,700,394	-1,137,845
Fixed Assets	413,315	1,070,000	882,000	882,000	0
Expenditure Transfers	8,245	32,412	31,642	31,642	0
TOTAL EXPENDITURES	26,579,154	29,717,886	28,221,253	24,931,201	-3,290,052
REVENUE					
Other Local Revenue	25,654,532	26,492,650	24,251,221	24,284,221	33,000
Federal Assistance	366	120,000	39,333	39,333	0
State Assistance	1,020,358	648,741	607,647	607,647	0
GROSS REVENUE	26,675,256	27,261,391	24,898,201	24,931,201	33,000
LIBRARY FUND COST	-96,102	2,456,495	3,323,052	0	-3,323,052
Allocated Positions (FTE)	194	194	195	187	-8
FINANCIAL INDICATORS					
Salaries as % of Total Exp	66%	68%	72%	77%	
% Change in Total Exp		12%	-5%	-12%	
% Change in Total Rev		2%	-9%	0%	
% Change in NCC		-2656%	35%	-100%	
COMPENSATION INFORMATION					
Permanent Salaries	10,149,237	10,643,753	10,828,371	9,715,769	-1,112,602
Temporary Salaries	857,755	1,257,162	1,203,153	1,027,398	-175,755
Permanent Overtime	40,729	25,000	25,000	25,000	0
Deferred Comp	15,895	13,260	19,380	19,380	0
Comp & SDI Recoveries	-23,925	0	0	0	0
FICA/Medicare	822,256	943,559	949,456	949,456	0
Ret Exp-Pre 97 Retirees	39,801	41,284	41,284	41,284	0
Retirement Expense	2,812,251	3,384,012	3,226,321	3,226,321	0
Employee Group Insurance	1,746,860	2,253,528	2,598,904	2,598,904	0
Retiree Health Insurance	803,795	825,747	842,667	842,667	0
OPEB Pre-Pay	0	461,930	461,930	461,930	0
Unemployment Insurance	22,111	21,030	31,410	31,410	0
Workers Comp Insurance	363,957	241,608	184,426	184,426	0

Department Description

This table represents information in aggregate summarizing expenditures and revenue for the

following four budget units administered by the Library:

Library

General Government

0008 – Revenue County Library Taxes
 0113 – Plant Acquisition – Library Fund
 0620 – Admin and Support Services
 0621 – Library Community Services

Major Department Responsibilities

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

1. Administrative Services

Description: Includes Library Administration, Shipping, Community Relations, and Facilities Management. Library Administration plans, organizes and directs the operation of the County Library; provides leadership and management in budgetary, personnel, operational, and policy matters; plans for the future of the library with the Library Commission, City Councils, representatives of library communities, and staff. Shipping receives all resources, furniture, and equipment delivered to the library and provides daily delivery of library resources to all library facilities. Community Relations manages the library's volunteer program, provides publicity for library programs and services, and provides support to Friends of the Library groups. Facilities Management provides planning and oversight for maintenance and repair of existing buildings and planning with communities for new building and facilities.

Administrative Services Summary

Service;	Discretionary	
Level of Discretion:	Discretionary	
Expenditures:	\$4,830,288	
Financing:	4,830,288	
Net Fund Cost:	0	
Funding Sources:		
Property Taxes	98.6%	\$4,764,288
Other	1.4%	66,000
FTE:	21.0	

2. Support Services

Description: Includes Automation, Technical Services, and Collection Management. Automation provides planning and operations for the electronic information system as well as the Wide Area Network linking all library locations. Technical Services provides for catalog and database maintenance. Collection Management provides for selection, acquisition, and fund accounting of library materials and inter-library loan of library materials.

Support Services Summary

Service:	Discretionary	
Level of Discretion:	Discretionary	
Expenditures:	\$3,626,574	
Financing:	3,626,574	
Net Fund Cost:	0	
Funding Sources:		
Property Taxes	100.0%	\$3,626,574
FTE:	25.5	

3. Countywide Services

Description: Includes Public Services Administration, Countywide Centralized 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 patron services countywide or provide support to the community libraries. Public Services Administration provides overall leadership, management, and support for the community library operations. Countywide Centralized Library Services are those services that directly serve library patrons countywide or which support community library services and operations. Literacy Services administers the library's literacy program Project Second Chance. The Wilruss Children's Library Trust Fund provides for the design and maintenance of 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 Frandsen Library at

Juvenile Hall and the Leshner Library at Orin Allen Youth Rehabilitation Facility to provide access to reading materials and computers for the young people housed there.

Countywide Services Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$1,779,909	
Financing:	1,779,909	
Net County Cost:	0	
Funding Sources:		
Property Taxes	89.1%	\$1,586,062
Intergovernmental	5.4%	96,514
Federal	2.2%	39,333
State	3.3%	58,000
FTE:	14.10	

4. Library-Community Services

Description: Includes the provision of community library services through 25 County Library facilities in 5 regions. These community library services include public services, materials collections, and programs that are tailored specifically for each community.

Library-Community Services Summary		
Service:	Discretionary	
Level of Services:	Discretionary	
Expenditures:	\$14,694,430	
Financing:	14,694,430	
Net County Cost:	0	
Funding Sources:		
Property Taxes	69.7%	\$10,236,192
Intergovernmental	21.5%	3,154,555
Fees	5.0%	739,840
State	3.7%	549,647
Other	0.1%	14,196
FTE:	127.10	

CAO's Recommendation

The Library's Baseline Budget for salaries and benefits includes a net expenditure increase of \$300,429 over the FY 2008-09 budget. The Recommended Budget for salaries and benefits reflects a decrease of \$1,288,357 from the Baseline Budget. This decrease results from the elimination of eight positions (7.3 FTE's), a recommended 12 working day closure of all libraries (subject to Meet and Confer), and reductions in temporary staffing expenditures.

The Library's Recommended Budget for Services and Supplies is decreased by \$863,850. This decrease is due to reduced spending on library materials, on-line databases, software, travel, and training.

The Recommended Budget for Other Charges is decreased by \$1,137,845. This reflects cost savings resulting from a recommended transfer of facilities management responsibility to the cities in which libraries are located. In the event that this cannot be accomplished, library open hours will be reduced, resulting in probable layoffs, and cost savings will be realized in salaries and benefits.

Baseline budgeted revenues are decreased due to reduction in property tax revenue. The Recommended budget reflects a \$33,000 increase over Baseline, resulting from the elimination of utilities credits applied to cities' share of library extra hours.

Performance Measurement

- **Library Visits:**
Library visits have increased an average of 6.07% annually from 2,744,678 visits in FY 2001-02 to 3,878,298 visits in FY 2007-08.
- **Items Circulated:**
The number of items circulated has increased an average of 7.27% annually from 4,036,417 in FY 2001-02 to 6,132,207 in FY 2007-08.
- **Annual Hours Open:**
The Library's annual hours open have increased from 42,712 in FY 2001-02 to 56,940 in FY 2007-08.

Library

General Government

- Over 2,000 people attended the first countywide Reading Festival to celebrate libraries and the importance of reading as an essential life-long skill, and by bringing 50 authors into 25 community libraries for a weekend of programs. Strong reading skills not only lead to increased academic achievement but also bridge economic, social, and educational divides.
- Continued the implementation of self-service functions requested by library customers who overwhelmingly prefer tools and policies that permit them to work successfully on their own. Examples include the introduction of Radio Frequency Identification (RFID) technology at the Danville Library and the purchase of three self-service book lending machines. The first was unveiled with tremendous press interest at the Pittsburg/Bay Point BART station. This meets the County's goal to leverage information technology to improve public service.
- Prepared draft report to transfer property and facility management functions to the cities. This benefits the County because the library can concentrate its resources on providing library services to meet growing public demand and it will also simplify, streamline and make more uniform the library's 25 different operating agreements, leases, and contracts.
- Worked with the following cities and communities to plan library facilities: Antioch, Pittsburg, Brentwood, Walnut Creek, Lafayette, and Byron/Discovery Bay. Strong community libraries contribute to positive youth development, lifelong learning, and improve the quality of life for all residents.

Administrative and Program Goals

- Complete process to transfer property and facility management functions to the cities by having all cities assume these responsibilities.
- Continue implementing the primary strategic initiatives: Reading, Lifelong Learning, Collaboration, and Branding. These strategic initiatives are consistent with the County's goals in the areas of fiscal health, service delivery, organizational and team development, and credibility building and public education.
- Open the new Lafayette and Walnut Creek Libraries and relocate the Brentwood Library to a renovated facility. Community public libraries serve a vital and vibrant role in communities, providing essential information services, educational opportunities for all ages, a place for the community to come together, and significantly contribute to neighborhood, community, and economic development.

Library General Government

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Library Fund Savings	Impact
1	3	Community Services	Closure of libraries for 12 working days (subject to Meet and Confer)		\$312,288	Public access to libraries will be unavailable for 12 working days (subject to Meet and Confer)
2	1 & 4	Library-Admin & Support Services	Closure of administrative offices and support services for 12 working days (subject to Meet and Confer)		\$226,498	Public access to libraries will be unavailable for 12 working days (subject to Meet and Confer)
3	1 & 4	Library-Admin & Support Services	Eliminate 1 Administrative Services Assistant III, 1 Clerical Supervisor, 2 Library Specialist, and 1 Clerk – Experienced Level positions	4.3	\$395,052	Elimination of interlibrary loan services other than Link+ and consolidation of administrative and support functions
4	3	Community Services	Library outreach	3.0	\$178,764	Reduction in library outreach and consolidation of functions of three FTE
5	3	Community Services	Substitute coverage		\$39,764	Fewer staff will attend training, conferences, and meetings
6	1 & 4	Library-Admin & Support Services	Consolidate services desk at Pleasant Hill Library		\$135,991	Consolidation of functions
7	1	Library-Admin & Support Services	Reduce office expense		\$15,000	More conscientious use of supplies
8	4	Library-Admin & Support Services	Reduce purchase of computer software		\$16,670	Availability of on-line databases will be reduced
9	1	Library-Admin & Support Services	Reduce employee mileage		\$1,936	Reduced attendance at meetings and training
10	1	Community Services	Reduce employee mileage		\$3,064	Reduced attendance at meetings and training
11	2	Library-Admin & Support Services	Reduce purchase of library materials		\$200,806	Reduction in current library materials available to the public
12	3	Community Services	Reduce purchase of library materials		\$299,194	Reduction in current library materials available to the public
13	4	Library-Admin & Support Services	Reduce on-line databases		\$13,850	Availability of on-line databases will be reduced

Library

General Government

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Library Fund Savings	Impact
14	3	Community Services	Reduce on-line databases		\$313,330	Availability of on-line databases will be reduced
15	3	Community Services	Increase revenue by elimination of utilities credits applied to cities' share of extra hours		\$33,000	If this cannot be accomplished, open hours will be reduced resulting in possible layoffs
16	3	Community Services	Transfer facility management to cities		\$1,137,845	If transfer of facility management to cities cannot be accomplished, open hours will be reduced resulting in possible layoffs
			Total		\$3,323,052	

Public Works General Fund Summary

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	32,324,255	35,846,689	35,530,587	35,530,587	0
Services and Supplies	61,358,257	25,306,454	16,086,815	16,086,815	0
Other Charges	2,704,028	6,565,532	4,580,532	4,580,532	0
Fixed Assets	8,148	54,000	34,000	34,000	0
Expenditure Transfers	-5,282,282	-7,169,892	-6,415,579	-6,415,579	0
TOTAL EXPENDITURES	91,112,406	60,602,783	49,816,355	49,816,355	0
REVENUE					
Other Local Revenue	91,017,508	60,359,257	49,816,355	49,816,355	0
Federal Assistance	26,984	0	0	0	0
GROSS REVENUE	91,044,492	60,359,257	49,816,355	49,816,355	0
NET COUNTY COST (NCC)	67,914	243,526	0	0	0
Allocated Positions (FTE)	286	285	282	282	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	34%	53%	63%	63%	
% Change in Total Exp		-33%	-18%	0%	
% Change in Total Rev		-34%	-17%	0%	
% Change in NCC		259%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	17,750,136	20,336,631	20,474,775	20,474,775	0
Temporary Salaries	398,047	329,500	329,500	329,500	0
Permanent Overtime	191,193	161,000	161,000	161,000	0
Deferred Comp	77,465	80,220	78,180	78,180	0
Comp & SDI Recoveries	-58,913	-175,000	-175,000	-175,000	0
FICA/Medicare	1,340,158	1,525,488	1,535,868	1,535,868	0
Ret Exp-Pre 97 Retirees	84,236	85,000	85,000	85,000	0
Retirement Expense	6,092,673	6,498,562	6,063,311	6,063,311	0
Employee Group Insurance	2,691,559	3,149,808	3,317,075	3,317,075	0
Retiree Health Insurance	1,646,467	1,610,970	1,610,970	1,610,970	0
OPEB Pre-Pay	0	942,167	942,167	942,167	0
Unemployment Insurance	36,733	40,979	59,393	59,393	0
Workers Comp Insurance	2,016,456	1,261,364	1,048,348	1,048,348	0
Labor Received/Provided	58,045	0	0	0	0

Public Works

General Government

General Fund Description

The table on the previous page represents information in aggregate summarizing expenditures, revenues, and net County cost for three General Fund budget units administered by the Public Works Department. Included are data for the following budget units:

0650 – Public Works
0661 – Road Construction
0330 – Co. Drainage Maintenance

Budget Unit 0650 is the principal General Fund budget containing all of the salary and benefit costs for Public Works personnel except Airport staff who are supported by the Airport Enterprise Fund, which is not part of the General Fund.

Tables that follow will present budget information for the Road Fund, Airport Enterprise Fund, and various Special Revenue funds including Area of Benefit and Road Development Fees. The budgets for Special Districts managed by Public Works and the Flood Control District are in a separate document.

Major Department Responsibilities

The mission of the department is to plan, design, construct and maintain safe, effective, and efficient transportation systems, drainage systems and recreational facilities in the County.

Public Works
General Government

Public Works - Budget Unit 0650

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	32,324,255	35,846,689	35,530,587	35,530,587	0
Services and Supplies	9,263,603	8,948,484	8,282,845	8,282,845	0
Other Charges	264,837	75,000	75,000	75,000	0
Fixed Assets	8,148	54,000	34,000	34,000	0
Expenditure Transfers	-5,272,408	-7,170,892	-6,416,579	-6,416,579	0
TOTAL EXPENDITURES	36,588,435	37,753,281	37,505,853	37,505,853	0
REVENUE					
Other Local Revenue	36,524,461	37,509,755	37,505,853	37,505,853	0
Federal Assistance	0	0	0	0	0
GROSS REVENUE	36,524,461	37,509,755	37,505,853	37,505,853	0
NET COUNTY COST (NCC)	63,974	243,526	0	0	0
Allocated Positions (FTE)	286	285	282	282	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	77%	80%	81%	81%	
% Change in Total Exp		3%	-1%	0%	
% Change in Total Rev		3%	0%	0%	
% Change in NCC		281%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	17,750,136	20,336,631	20,474,775	20,474,775	0
Temporary Salaries	398,047	329,500	329,500	329,500	0
Permanent Overtime	191,193	161,000	161,000	161,000	0
Deferred Comp	77,465	80,220	78,180	78,180	0
Comp & SDI Recoveries	-58,913	-175,000	-175,000	-175,000	0
FICA/Medicare	1,340,158	1,525,488	1,535,868	1,535,868	0
Ret Exp-Pre 97 Retirees	84,236	85,000	85,000	85,000	0
Retirement Expense	6,092,673	6,498,562	6,063,311	6,063,311	0
Employee Group Insurance	2,691,559	3,149,808	3,317,075	3,317,075	0
Retiree Health Insurance	1,646,467	1,610,970	1,610,970	1,610,970	0
OPEB Pre-Pay	0	942,167	942,167	942,167	0
Unemployment Insurance	36,733	40,979	59,393	59,393	0
Workers Comp Insurance	2,016,456	1,261,364	1,048,348	1,048,348	0
Labor Received/Provided	58,045	0	0	0	0

Public Works

General Government

Description: The table in the previous page presents information for budget unit 0650, including the salary and benefit costs for all Public Works positions (except Airport positions), which are recovered through charge-outs to operating divisions. It also includes all overhead expenses for the department, including services and supplies.

Public Works Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$43,922,432
Financing:		43,922,432
Net County Cost:		0
Funding Sources:		
Planning/Engineer	0.5%	\$227,717
Interfund Gov	1.1%	471,818
Co, Flood Control	0.2%	72,000
Reimb Gov/Gov	82.7%	36,339,187
Transfers	14.6%	6,416,579
Misc Fee/Svc	.9%	395,131
General Fund	0.0%	0
FTE:	282	

Road Construction

General Fund/Rd Const	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	51,496,647	15,773,870	7,219,870	7,219,870	0
Other Charges	2,436,021	6,490,500	4,505,500	4,505,500	0
Expenditure Transfers	-14,315	0	0	0	0
TOTAL EXPENDITURES	53,918,353	22,264,370	11,725,370	11,725,370	0
REVENUE					
Other Local Revenue	53,891,030	22,264,370	11,725,370	11,725,370	0
Federal Assistance	26,984	0	0	0	0
GROSS REVENUE	53,918,013	22,264,370	11,725,370	11,725,370	0
NET COUNTY COST (NCC)	340	0	0	0	0
FINANCIAL INDICATORS					
		0%	0%	0%	
% Change in Total Exp		-59%	-47%	0%	
% Change in Total Rev		-59%	-47%	0%	
% Change in NCC		-100%	0%	0%	

Description: This General Fund budget unit includes road construction projects funded by other governmental agencies including State Route 4 and the Highway 4 Bypass. The significant reduction in the budget is due to the completion of major phases of the of the State Route 4 project.

Road Construction Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$11,725,370		
Financing:	11,725,370		
Net County Cost:	0		
Funding Sources:			
Other Govt.	100%	\$11,725,370	

Public Works

General Government

County Drainage Maintenance

General Fund/Co Drainage	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	598,007	584,100	584,100	584,100	0
Other Charges	3,169	32	32	32	0
Expenditure Transfers	4,441	1,000	1,000	1,000	0
TOTAL EXPENDITURES	605,617	585,132	585,132	585,132	0
REVENUE					
Other Local Revenue	602,017	585,132	585,132	585,132	0
GROSS REVENUE	602,017	585,132	585,132	585,132	0
NET COUNTY COST (NCC)	3,600	0	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		-3%	0%	0%	
% Change in Total Rev		-3%	0%	0%	
% Change in NCC		-100%	0%	0%	

Description: Provide drainage maintenance for County owned drainage facilities in the unincorporated areas.

County Drainage Maintenance Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$585,132		
Financing:	585.132		
Net County Cost:	0		
Funding Sources:			
Reimb Gov/Gov	100%	\$585,132	

Road Fund Summary

Road Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	12,383,508	26,772,097	10,184,325	10,184,325	0
Other Charges	4,365,770	3,533,790	4,418,686	4,418,686	0
Fixed Assets	0	681,684	350,000	350,000	0
Expenditure Transfers	19,538,195	19,829,850	18,296,175	18,296,175	0
TOTAL EXPENDITURES	36,287,473	50,817,421	33,249,186	33,249,186	0
REVENUE					
Other Local Revenue	10,870,778	13,105,374	8,892,707	8,892,707	0
Federal Assistance	3,015,872	7,301,616	3,079,546	3,079,546	0
State Assistance	26,311,769	24,666,384	21,276,933	21,276,933	0
GROSS REVENUE	40,198,418	45,073,374	33,249,186	33,249,186	0
NET FUND COST (NFC)	-3,910,945	5,744,047	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		40%	-35%	0%	
% Change in Total Rev		12%	-26%	0%	
% Change in NCC		-247%	-100%	0%	

Road Fund Description

This table represents information in aggregate format summarizing expenditures, revenues, and Net Fund Cost for five Road Fund budget units (fund 110800) administered by the Public Works Department. The budget reduction is due to a decrease in Prop 1B funds and gas tax revenues.

The following budget units are included:

0006 – General Road Fund Revenue
 0662 – Road Construction
 0672 – Road Maintenance
 0674 – Miscellaneous Property
 0676 – General Road Plan/Admin.

Public Works

General Government

1. Road Fund – Construction & General Road Planning/Administration

Description: 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. This fund includes administration costs for various projects.

Road Fund - Construction Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$15,868,425
Financing:			10,825,925
Net Fund Cost:			5,042,500
Funding Sources:			
Net Fund Cost	31.8%		\$5,042,500
State Funding	4.5%		726,933
Federal Funding	19.4%		3,079,546
Other Govt.	42.0%		6,652,500
Misc. Road Svcs	2.3%		366,946

3. Road Fund Revenue

Description: Receives state Highway taxes and other revenues to support road construction and maintenance.

Road Fund Revenue Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$0
Financing:			20,650,000
Net Fund Cost:			-20,650,000
Funding Sources:			
Interest Earnings	0.5%		\$100,000
Hwy Taxes	67.8%		14,000,000
Other State Rev.	31.7%		6,550,000

2. Miscellaneous Property

Description: Provide road maintenance for public roads, bridges, and road drainage facilities in the unincorporated County area. Preserve and maintain existing travel ways. Typical maintenance work includes sealing pavement, re-grading shoulders and traffic stripping and signing.

Road Fund - Maintenance Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$17,380,761
Financing:			1,773,261
Net Fund Cost:			15,607,500
Funding Sources:			
NET Fund Cost	89.8%		\$15,607,500
Other Govt.	9.9%		1,715,461
Misc. Road Svcs	.3%		57,800

Public Works Land Development

Land Development	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	939,229	1,106,250	1,006,250	1,006,250	0
Other Charges	85,692	85,000	85,000	85,000	0
Expenditure Transfers	4,834,571	5,000,000	4,900,000	4,900,000	0
TOTAL EXPENDITURES	5,859,492	6,191,250	5,991,250	5,991,250	0
REVENUE					
Other Local Revenue	5,859,494	6,189,124	5,989,124	5,989,124	0
GROSS REVENUE	5,859,494	6,189,124	5,989,124	5,989,124	0
NET FUND COST (NFC)	-2	2,126	2,126	2,126	0
FINANCIAL INDICATORS					
% Change in Total Exp		6%	-3%	0%	
% Change in Total Rev		6%	-3%	0%	
% Change in NCC		-93346%	0%	0%	

Description: This budget unit provides engineering services and regulation of land development. The baseline and recommended budgets have decreased from the prior fiscal year, reflecting the slowdown of development activities in Dougherty Valley and East County.

Public Works Land Development Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$5,991,250
Financing:		5,989,124
Net Fund Cost:		2,126
Funding Sources:		
Encroachment Fees	23.0%	\$1,377,987
Dev. Review Fees	74.5%	4,463,482
Application Review	2.0%	119,825
Grading Rev. Fees	0.5%	29,956

Public Works

General Government

Airport Enterprise Fund Summary

Airport Enterprise Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,989,681	2,135,653	2,070,200	2,070,200	0
Services and Supplies	865,885	1,051,602	954,160	954,160	0
Other Charges	2,292,648	788,031	535,841	535,841	0
Fixed Assets	0	2,566,000	799,200	799,200	0
Expenditure Transfers	185,880	222,000	182,500	182,500	0
TOTAL EXPENDITURES	5,334,095	6,763,286	4,541,901	4,541,901	0
REVENUE					
Other Local Revenue	3,879,248	4,054,746	3,814,401	3,814,401	0
Federal Assistance	196,074	2,405,875	727,500	727,500	0
State Assistance	0	28,500	0	0	0
GROSS REVENUE	4,075,322	6,489,121	4,541,901	4,541,901	0
NET FUND COST (NFC)	1,258,773	274,165	0	0	0
Allocated Positions (FTE)	16	16	16	16	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	39%	33%	47%	47%	
% Change in Total Exp		27%	-33%	0%	
% Change in Total Rev		59%	-30%	0%	
% Change in NCC		-78%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,014,330	1,130,755	1,109,616	1,109,616	0
Temporary Salaries	24,438	9,000	9,000	9,000	0
Permanent Overtime	112,153	89,030	79,030	79,030	0
Deferred Comp	3,230	3,060	3,060	3,060	0
Comp & SDI Recoveries	-2,226	0	0	0	0
Vacation/Sick Leave Accrual	-36	16,276	16,276	16,276	0
FICA/Medicare	46,795	53,794	47,257	47,257	0
Ret Exp-Pre 97 Retirees	6,151	7,470	7,470	7,470	0
Retirement Expense	450,235	510,939	489,864	489,864	0
Employee Group Insurance	162,486	190,328	194,094	194,094	0
Retiree Health Insurance	42,954	37,153	37,153	37,153	0
OPEB Pre-Pay	0	16,483	16,483	16,483	0
Unemployment Insurance	2,306	2,241	3,244	3,244	0
Workers Comp Insurance	126,866	69,124	57,653	57,653	0

Description: Operation and capital development of Buchanan and Byron Airports. The previous table represents data for the following budget units:

4841 – Buchanan Field Operations
4842 – Buchanan Field Spec Aviation
4861 – Byron Airport Operation
4862 – Byron Airport Spec Aviation
4853 – Buchanan Fixed Assets
4855 – Buchanan Field FAA Imp Project
4873 – Byron Fixed Assets
4875 – Byron Airport FAA Imp Project

Airports Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$4,541,901	
Financing:	4,541,901	
Net Fund Cost:	0	
Funding Sources:		
Fees	3.4%	\$155,830
Federal & State	16.0%	727,500
Aviation Ops.	80.6%	3,658,571
FTE: 16		

Public Works

General Government

Other Special Revenue Fund Summary

Description: This program area includes nine special revenue budget units. Expenditures are off-set by fees, rents collected, franchise fees and funds from the sale of property. Funding is generally restricted in use based on agreements.

The budget units included are:

0161 – Survey Monument Preservation
 0120 – Plant Acquisition/Sans Crainte Drainage
 0350 – CDD/PW Joint Review Fee
 0648 – Drainage Deficiency
 0649 – Public Works (Land Dev.)
 0678 – SPRW Fund
 0697 – Navy Transportation Mitigation
 0698 – Transportation Improvement Rodeo/Crockett
 0699 – Tosco/Solano Transportation Mitigation

Other Special Revenue Fund Summary

Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$29,092,265	
Financing:	6,734,860	
Net Fund Cost:	22,357,405	
Funding Sources:		
License & Permits	1.7%	\$507,000
Earnings on Invest.	3.8%	1,106,000
Inspection Fee	17.4%	5,059,860
Monument Fee	.2%	62,000
Fund Balance	76.9%	22,357,405

Area of Benefit Fees/Road Development Fees

Description: This program area includes 19 special revenue funds that were established to assess fees on development so that future road projects would be funded in the geographical Area of Benefit.

AOB/Development Fee Summary

Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$1,899,677	
Financing:	953,300	
Net Fund Cost:	\$946,377	
Funding Sources:		
Earnings on Invest	24.2%	\$459,800
Developer Fees	26.0%	493,500
Fund Balance	49.8%	946,377

CAO's Recommendation

For the department's General Fund budget, which includes budget units 0650 (Public Works Operations), 0661 (Road Construction) and 0330 (County Drainage), baseline expenditures decreased by \$10,786,428 over FY 2008-09, with an equivalent decrease in revenues. This significant budget reduction is largely on the side of the Road Construction fund (0661) and is attributed to the completion of several major phases of the State Route 4 Bypass project. Budget Unit 0650, the general fund unit that includes most of the salaries and operating costs for the department, shows a baseline expenditure (before expenditure transfers/charge-outs) that is \$1,001,741 lower than last year's budget. This is primarily due to the anticipated lower volume in construction projects and the elimination of 3.0 FTE positions.

The department was provided \$243,526 in Net County Cost (NCC) in FY 2008-09, which essentially funded the surveyor functions of the department. For FY 2009-10, the CAO recommends a zero net county cost target which effectively eliminates the general fund support for the Surveyor program. The department will have to cut service to the general public to offset the reduction in funding. Full cost recovery through fees is not possible. The department is planning to provide as many public records as possible online for public access, which will reduce the need for staff support.

The Road Fund Budget (fund 110800) decreased by \$17,568,235 because of the following: most of the county's Prop 1B monies were received last year, there is an anticipated reduction in gas tax and Prop 42 revenues, several road projects are nearing completion and therefore are less capital intensive. The fund balance is not included in this budget as it is the practice of the County not to budget the fund balance until fiscal year end when the balance is known.

The Land Development Fund, which supports engineering functions, shows a baseline decrease of \$2,000,000 from FY 2008-09, reflecting the continued decline in development activities in Dougherty Valley and East County as well as the economic downturn.

The Airport Enterprise fund, which supports airport operations and capital development at the Buchanan and Byron Airports, shows a FY 2009-2010 baseline budget that is lower by approximately \$2.2 million over last year's budget. The discrepancy can be attributed to a large grant that the airport received last year for the purchase of property in Byron.

Performance Measurements FY 08-09

- Coordinated with Department of Conservation and Development to improve customer service and provide seamless services to residents.
- Collaborated with the Regional Water Quality Board, cities and other impacted departments to implement and fund the Regional Water Quality Control Board's Municipal Regional Permit.
- Partnered with the City of Pinole to implement the Pinole Creek visioning project and to start on the Rodeo Creek visioning process.
- Worked with FEMA and provided public outreach on FEMA's levee certification, floodplain mapping updates and floodplain management.
- Continued to work with cities and counties throughout California on Public Works' role in dealing with Global warming.
- Pursued opportunities to partner with park districts and other agencies in an effort to provide funding to the various special districts throughout the unincorporated County.
- Continued efforts to improve streetlight maintenance by providing a leadership role for the cities on the new level of commitment from PG&E.
- Implemented Proposition 1B projects. Pursued legislative changes to the Proposition 1B guidelines that would extend the time under the use-it-or-lose-it provision beyond the current 3 year limit for implementing safety projects.
- Initiated a Transportation Grant Program, with the goal of receiving a minimum of \$4 for every \$1 of staff time preparing grant applications. In 2008, this goal was exceeded; received \$14 for every \$1 of staff time, generating approximately \$3.5 million in additional funding for the Transportation Program.
- The department's customer service request system and proactive approach to safety road audits have brought a positive downward trend in total vehicle accidents in the county. In the last four years, there have been 269 fewer accidents.
- County roads currently meet the targets for pavement condition. The Pavement Condition Index (PCI) is based on a routine cyclical system. The average PCI of the total network is 83 which indicates a good system. Contra Costa County currently has the highest PCI of all the Bay Area counties.

Administrative and Program Goals

- Customer Service: Continue to work with the Department of Conservation and Development to improve customer service and provide seamless services to residents.
- Financial: The department relies on dedicated restricted funds, developer fees, fees for service and grants for our programs and projects. Work to protect the funds for their specified use and continue to provide quality service despite increased costs not matched by additional revenues.
- Safety: Safety is critical for both county employees and for the public. Work on proactive risk assessment quantifying safety and measure effectiveness of safety initiatives.
- Organizational Health: Continue to identify operational and training needs and provide in-house training for staff.
- Environment: Continue to evaluate how to embrace and incorporate new regulations that implement public policy in a cost effective and efficient way.
- Continue to work with the Regional Water Quality Board, cities and other impacted departments to implement and fund the Regional Water Quality Control Board's Municipal Regional Permit.
- Pursue opportunities to partner with park districts and other agencies in an effort to provide funding to the various special districts throughout the unincorporated County. Coordinate with local communities and the East Bay Regional Park District to distribute funds from Measure WW which was passed by voters this year.
- Continue to implement Proposition 1B projects. The projects identified under this proposition are safety related projects and their completion will improve safety on the County road network.
- Identify and aggressively pursue funding sources for the Vasco Road Safety Improvement Project, including Proposition 1B funds, federal funds, developer fees, and the Economic Stimulus Package. The estimated cost of the total project is approximately \$31 million. The design of the project is nearing 95% completion and the first phase of construction is about to start.

Treasurer –Tax Collector
General Government

William J. Pollacek, Treasurer

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,288,864	3,817,124	3,809,265	3,682,389	-126,876
Services and Supplies	1,463,558	1,375,381	1,375,381	1,367,257	-8,124
Other Charges	18,931	10,000	10,000	10,000	0
Fixed Assets	7,973	0	0	0	0
Expenditure Transfers	-11,080	0	0	0	0
TOTAL EXPENDITURES	4,768,247	5,202,505	5,194,646	5,059,646	-135,000
REVENUE					
Other Local Revenue	3,285,642	3,430,500	3,556,822	3,556,822	0
GROSS REVENUE	3,285,642	3,430,500	3,556,822	3,556,822	0
NET COUNTY COST (NCC)	1,482,604	1,772,005	1,637,824	1,502,824	-135,000
Allocated Positions (FTE)	32	32	32	30	-2
FINANCIAL INDICATORS					
Salaries as % of Total Exp	69%	73%	73%	73%	
% Change in Total Exp		9%	0%	-3%	
% Change in Total Rev		4%	4%	0%	
% Change in NCC		20%	-8%	-8%	
COMPENSATION INFORMATION					
Permanent Salaries	1,853,041	2,076,554	2,080,425	2,005,797	-74,628
Temporary Salaries	54,327	80,000	80,000	80,000	0
Permanent Overtime	115	0	0	0	0
Deferred Comp	23,695	23,100	24,120	24,120	0
Comp & SDI Recoveries	-6,287	0	0	0	0
FICA/Medicare	138,983	151,053	153,815	148,103	-5,712
Ret Exp-Pre 97 Retirees	8,948	45,000	45,000	45,000	0
Retirement Expense	643,118	669,742	627,374	605,918	-21,456
Employee Group Insurance	291,331	346,536	369,188	345,212	-23,976
Retiree Health Insurance	250,597	255,019	255,019	255,019	0
OPEB Pre-Pay	0	143,729	143,729	143,729	0
Unemployment Insurance	3,591	4,113	6,041	5,825	-216
Workers Comp Insurance	27,405	22,278	24,554	23,666	-888

Treasurer –Tax Collector

General Government

Treasurer

Description: Provides for the safekeeping of funds for the County, 18 School Districts, a Community College District, a Board of Education, and 21 Voluntary Special District. Administers a comprehensive investment program for the County and districts to ensure the safety of principle, 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 February 29, 2008, the Treasury managed over \$2.1 billion.

Treasurer Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,282,363	
Financing:	175,000	
Net County Cost:	1,107,363	
Funding Sources:		
General Fund	86.4%	\$1,107,363
Investment Fees	13.6%	175,000
FTE: 6.4		

Tax Collection

Description: Mandated by state law to collect all property taxes and special levies for cities, school districts, special districts, and County government.

Tax Collection Summary		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$ 3,614,704	
Financing:	3,262,322	
Net County Cost:	352,382	
Funding Sources:		
Tax Admin. Fees	44.4%	\$1,605,000
Property Svc Cost	26.1%	345,322
Other Admin. Fees	8.3%	299,000
State	11.4%	413,000
General Fund	9.8%	352,382
FTE: 21.9		

Business License

Description: The Business License Ordinance requires the Tax Collector to levy and collect a business license tax from any entity engaged in any activity in the unincorporated area.

Business License Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$162,579	
Financing:	119,500	
Net County Cost:	43,079	
Funding Sources:		
Administrative Fees	71.9%	\$117,000
License Fees	1.5%	2,500
General Fund	26.6%	43,079
FTE: 1.2		

Treasurer – Tax Collector

General Government

CAO's Recommendation

Baseline Budget

The baseline net County cost represents a \$134,181 decrease over the 2008/09 Adjusted Budget.

Baseline expenditures decreased by \$7,859. This decrease is a result of retirement expense savings projected for FY 2009/10.

With a continued focus on delinquent taxes, the Treasurer-Tax Collector's Office anticipates increased revenue of \$126,322 over fiscal year 2009/10.

Recommended Budget

The recommended budget includes eliminating two full-time funded positions. The net savings of this action will be \$126,876. In addition to eliminating positions, the Treasurer-Tax Collector will absorb an additional \$8,124 in services and supplies.

The net reduction over the baseline budget is \$135,000.

Performance Measurement

- Incorporate lockbox service for mail-in tax payment processing.

The Treasurer-Tax Collector's Office began using a lock box service for mail-in tax payment processing.

- Initiate On-line Reporting of Deposit (EROD) system whereby departments file deposit permits electronically from their office instead of intra-office mail or in person at the Cashier's office.

The Treasurer-Tax Collector's Office was able to implement the EROD system.

Administrative and Program Goals

1. Continue the mission of the Treasurer-Tax Collector, which is to bill, collect, invest, borrow, safeguard and disburse monies and properties. The success of this office is directly correlated with the share of county's net costs to the budget. In fiscal year 2007-2008 for every dollar the county contributed, it received back in the general fund \$592.00 in property tax revenue and \$7.42 in investment earnings revenue.
2. Continue to improve the efficiencies in taxpayer service through enhanced automation with the latest technological advancements in electronic payment processing services. Example of this will be the addition of a payment scheduling feature similar to online banking for electronic payments on the Treasurer-Tax Collector's website.
3. Continue to enhance the Electronic Deposit Permit (EDP) system to allow for new accounting capabilities and communication tools.
4. Create a new delinquent tax collection division to be known as Tax Enforcement for the collection of Redemption and 90-day delinquent unsecured property taxes.
5. Implement a new collection system RevQ, which is designed by Columbia Ultimate Business Systems (CUBS). This system will assist the Tax Enforcement Division in the collection of delinquent property taxes.
6. Continue staff training to improve departmental effectiveness including training on upgraded programs and services.
7. Update documentation on all departmental processes, both manual and electronic.
8. Continue to explore options for replacing the existing 30-year-old tax system with a more efficient and cost-effective one and that will allow more autonomy and cost savings.

Treasurer –Tax Collector

General Government

Impact of Reductions

The Treasurer-Tax Collector is mandated by State law to provide certain services. Resources can be reduced only to the extent that core services are maintained. Existing staff has already absorbed the duties of several vacant positions. As workload continues to increase due to changes in the housing market and the overall economy, staff will be placed under enormous pressure to meet deadlines and

to deliver quality service to the public. This will have a negative impact on morale and may lead to significant loss in productivity. The outcome for the County will be potential loss in revenue as opportunities for timely collections of property taxes and interest income earnings are forgone for other less profitable or non-revenue-generating programs.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Treasurer	Administration of investment program	2.0	\$126,876	Elimination of 2 FTE may increase workload to existing staff and may make it more difficult to meet mandated functions.
2	1	Treasurer	Miscellaneous services and supplies	N/A	\$8,124	Reduced funding for operating expenses will require additional operational efficiencies and delays in much needed upgrades.
			Total		\$135,000	

Additional Reductions For Consideration

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Treasurer	Eliminate 1 Account Clerk-Advanced Level	1.0	\$65,664	Workload increases to existing staff will make it more difficult to meet mandated functions.
2	1	Treasurer	Eliminate 1 Clerk-Senior Level	1.0	\$61,032	Workload increases to existing staff will make it more difficult to meet mandated functions.



LAW & JUSTICE

CONTRA COSTA COUNTY

Functional Group Summary *Law and Justice*

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	258,242,905	270,978,104	267,034,630	251,709,558	-15,325,072
Services and Supplies	44,766,521	40,534,090	41,629,363	39,405,906	-2,223,457
Other Charges	26,501,142	22,727,425	22,824,735	21,055,645	-1,769,090
Fixed Assets	1,906,562	4,423,082	761,000	761,000	0
Expenditure Transfers	-5,767,039	86,249	1,340,020	947,702	-392,318
TOTAL EXPENDITURES	325,650,092	338,748,950	333,589,748	313,879,811	-19,709,937
REVENUE					
Other Local Revenue	82,435,018	86,503,423	81,461,465	81,884,368	422,903
Federal Assistance	2,773,335	2,140,628	1,785,129	1,785,129	0
State Assistance	90,850,230	96,642,505	82,043,263	81,557,185	-486,078
GROSS REVENUE	176,058,583	185,286,556	165,289,857	165,226,682	-63,175
NET COUNTY COST (NCC)	149,591,508	153,462,394	168,299,892	148,653,130	-19,646,762
Allocated Positions (FTE)	1,834	1,736	1,735	1,634	-101
FINANCIAL INDICATORS					
Salaries as % of Total Exp	78%	80%	80%	80%	
% Change in Total Exp		4%	-2%	-6%	
% Change in Total Rev		5%	-11%	0%	
% Change in NCC		3%	10%	-12%	
COMPENSATION INFORMATION					
Permanent Salaries	132,816,584	137,336,141	139,453,859	130,930,778	-8,523,081
Temporary Salaries	4,104,354	3,853,806	4,568,731	4,056,932	-511,799
Permanent Overtime	11,752,221	10,432,112	10,872,160	9,822,160	-1,050,000
Deferred Comp	227,095	250,489	225,920	218,847	-7,073
Comp & SDI Recoveries	-482,599	-442,764	-442,764	-442,764	0
FICA/Medicare	5,231,917	4,810,132	4,915,629	4,527,372	-388,257
Ret Exp-Pre 97 Retirees	888,738	1,007,276	1,002,276	1,002,276	0
Retirement Expense	68,406,483	74,806,919	67,720,795	64,082,218	-3,638,577
Employee Group Insurance	17,078,529	19,040,399	19,213,806	18,147,777	-1,066,029
Retiree Health Insurance	9,001,322	8,801,443	9,437,433	9,437,433	0
OPEB Pre-Pay	0	4,897,238	4,897,238	4,897,238	0
Unemployment Insurance	297,046	287,259	406,934	384,817	-22,117
Workers Comp Insurance	8,043,856	5,897,654	4,762,613	4,644,474	-118,139
Labor Received/Provided	877,360	0	0	0	0

Functional Group Summary

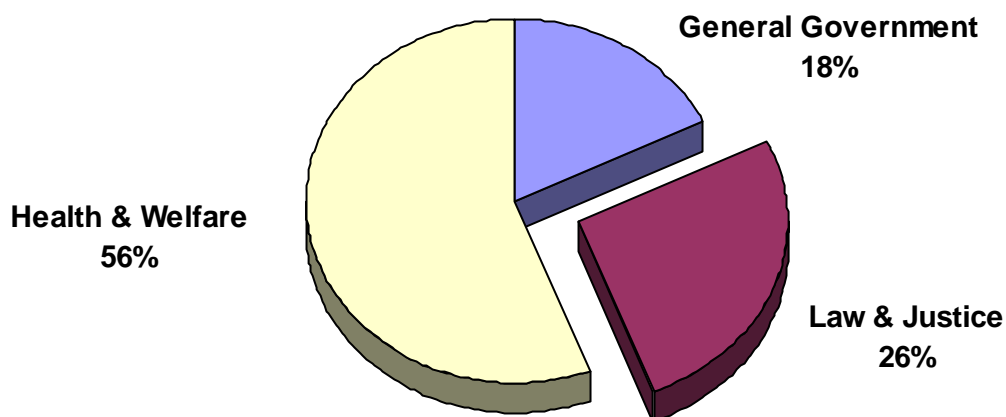
Law and Justice

Table Description

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the Law and Justice Functional Group. Included is data for the following departments: Animal Services,

Conflict Defense, District Attorney, Justice Systems Development/ Planning, Probation, Public Defender, Sheriff-Coroner, and Superior Court Related Functions.

Recommended Expenditures FY 2009-10



Animal Services

Law and Justice

Glenn E. Howell, Director

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	7,226,998	7,836,789	7,819,059	7,558,491	-260,568
Services and Supplies	2,129,454	2,058,119	2,046,482	2,046,482	0
Other Charges	5,067	0	0	0	0
Fixed Assets	0	8,000	8,000	8,000	0
Expenditure Transfers	-16,753	470,768	493,529	493,529	0
TOTAL EXPENDITURES	9,344,766	10,373,676	10,367,070	10,106,502	-260,568
REVENUE					
Other Local Revenue	5,716,339	6,474,123	6,770,638	6,810,070	39,432
GROSS REVENUE	5,716,339	6,474,123	6,770,638	6,810,070	39,432
NET COUNTY COST (NCC)	3,628,427	3,899,553	3,596,432	3,296,432	-300,000
Allocated Positions (FTE)	84	81	80	76	-4
FINANCIAL INDICATORS					
Salaries as % of Total Exp	77%	79%	79%	79%	
% Change in Total Exp		11%	0%	-3%	
% Change in Total Rev		13%	5%	1%	
% Change in NCC		7%	-8%	-8%	
COMPENSATION INFORMATION					
Permanent Salaries	3,832,172	4,278,648	4,310,018	4,159,946	-150,072
Temporary Salaries	238,910	177,310	177,310	177,310	0
Permanent Overtime	175,601	92,800	92,800	92,800	0
Deferred Comp	8,040	8,040	8,040	8,040	0
Comp & SDI Recoveries	-30,392	-4,648	-4,648	-4,648	0
FICA/Medicare	317,650	332,787	330,137	318,665	-11,472
Ret Exp-Pre 97 Retirees	17,987	17,733	17,733	17,733	0
Retirement Expense	1,268,708	1,357,890	1,269,801	1,226,697	-43,104
Employee Group Insurance	672,662	788,397	823,848	775,944	-47,904
Retiree Health Insurance	364,357	358,726	358,726	358,726	0
OPEB Pre-Pay		203,727	203,727	203,727	0
Unemployment Insurance	8,537	9,029	12,597	12,141	-456
Workers Comp Insurance	352,767	216,350	218,970	211,410	-7,560

Department Description

This table presents information in aggregate format summarizing expenditures, revenues,

and net County costs for three General Fund budget units administered by the Animal Services Department. Included are data for the following cost centers:

Animal Services

Law and Justice

3335 – Animal Licensing
3340 – Animal Services Centers
3345 – Spay/Neuter Clinic

The cost center for Animal Services Centers has been further functionally divided into Animal Care and Housing and Field Enforcement.

Major Department Responsibilities

The Animal Services Department is responsible for protecting the citizens of the County from animal-related diseases, and preventing cruelty, abuse and neglect of animals by enforcing all State and County animal laws; and through education encouraging responsible pet ownership and humane treatment of animals. The Department enforces State law and County ordinances related to rabies and licensing requirements to maximize the number of dogs licensed in the county. Through outreach with the community and coordination with adoption partners, the Department strives to increase the live release rate of shelter animals. Department responsibilities are accomplished through operation of a state-of-the-art animal shelter, a Countywide animal licensing program which includes new on-line access to license pets, round-the-clock officer patrols, and a modern, low-cost spay and neuter clinic open to the public.

Animal Licensing

Description: Maintains a licensing program for dogs throughout the county to assist in identification of lost animals and control of rabies, and to partially offset the cost of operating animal control and spay/neuter services. The State Health and Safety Code requires the licensing of dogs in rabies endemic areas. The State Agriculture Code also requires dog licensing. The Department uses a computerized system to identify owners who have vaccinated their dogs against rabies but who have not obtained a license. Recently we have also added on-line licensing capability so citizens can license their pets from the comfort of their own home.

Animal Licensing Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$ 265,801	
Financing:	1,247,637	
Net County Cost:	(981,836)	
Funding Sources:		
License Sales	100%	\$ 1,247,673
General Fund	0%	(981,836)
FTE:	2.0	

Animal Care and Housing

Description: Provides humane care and veterinary treatment to animals in the Martinez and Pinole Centers that are being held pending location of owners or other disposition:

- Operate and maintain a shelter management system;
- Quarantine biting animals as a part of the rabies control program;
- Conduct low-cost rabies vaccination clinics;
- Operate volunteer lost & found and adoption program. Over 150 spirited citizens concerned with animal welfare issues volunteered over 16,000 hours to assist with the lost and found program, animal socializing, mobile adoption and community events and fostering;
- Humanely euthanize sick, old, and unwanted animals by injection; and euthanize aggressive animals to protect the public.
- Operate an education program that has provided information to over 200,000 school children, Library programs, Girl Scout troops, non-profit groups and a variety of corporate business groups. The Department has also performed a wide variety of education programs and

Animal Services Law and Justice

community events to inform the public about Pet Emergency Preparedness.

Animal Care and Housing Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$5,584,853		
Financing:	3,198,522		
Net County Cost:	2,386,331		
Funding Sources:			
City Contract	44.6%	\$2,491,683	
Humane Services	6.7%	371,956	
License Sales	5.4%	304,258	
Animal Sales	0.5%	30,625	
General Fund	42.7%	2,386,331	
FTE:	42.0		

Field Enforcement

Description: Enforces state laws and County ordinances in the unincorporated area and the cities that have agreements with the County:

- a. **Animal bite investigation** - Biting incidents are investigated by Animal Services Officers.
- b. **Leash law enforcement** –The Agriculture Code and County Animal Control Ordinance require that dogs be kept on a leash when not on the property of their owner. Owners in violation may be cited and/or have their animal impounded;
- c. **Animal cruelty investigation** – Cruelty to animals is a violation of the State Penal Code. Reports of cruelty are investigated by Animal Services Officers. Officers testify in court if the investigation substantiates the allegation and criminal charges are brought;
- d. **Dangerous animal investigation** – Biting incidents and citizen complaints of aggressive dogs are investigated by Animal

Services Officers. Owners charged with possession of a dangerous animal are allowed to challenge this assertion at a public hearing conducted by a Hearing Officer;

- e. **Dead animal pick-up** – Dead animals pose a health risk – the department receives requests to pick-up dead animals and Animal Services Officers perform this function as a part of their regular duties;
- f. **Police search warrant assistance** – Drug dealers often protect their property with aggressive and potentially dangerous dogs. The Department assists various police agencies by subduing these animals when a warrant is served, and;
- g. **Citizen requests for service** – Animals create many problems for citizens living in urban and suburban environments. Calls include animal rescue, loose exotic animals (large snakes, alligators, lizards, etc.), wild animal complaints, loose livestock, etc.

Field Enforcement Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$3,856,641		
Financing:	1,982,003		
Net County Cost:	1,874,638		
Funding Sources:			
City Contract	39.9%	\$1,537,559	
Fees/Services	6.7%	256,818	
License Sales	4.9%	187,626	
General Fund	48.6%	1,874,638	
FTE:	29.0		

Spay/Neuter Clinic

Description: Provides low cost pet spay/neuter services to the public. This program has, in part, been responsible for the decrease in the number of dogs and cats euthanized by the County. The

Animal Services

Law and Justice

number of animals euthanized has decreased from over 45,000 in 1971 to just over 60,000 in 2008.

Spay/Neuter Clinic Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$399,207		
Financing:	381,909		
Net County Cost:	17,298		
Funding Sources:			
Spay Fees	71.1%	\$283,832	
Humane Svcs	6.6%	26,540	
License Sales	17.9%	71,537	
General Fund	4.3%	17,298	
FTE:	3.0		

CAO's Recommendation

The Baseline net County cost was decreased by \$303,121 from the 2008/09 budget through an increase in city contract revenues of \$296,515 and a reduction in expenditures of \$6,606.

The CAO recommends a reduction to the Baseline of \$300,000, which the department will achieve by eliminating four vacant positions (two Animal Control Officer and two Animal Services Clerk positions) for a cost savings of \$260,568 and increasing Licensing, Dangerous Animal, and Veterinary fee revenue by \$39,432.

Performance Measurement

- Upgraded the shelter and field management programs to include web licensing,

computers in vehicles, and tracking animal movement and condition throughout the shelter. Improved tracking of animals in the shelter will allow staff to more effectively address treatment and disease control issues.

- Enhanced technology allows the department to showcase adoptable animals by using its new website, developing a presentation to introduce animals to the public at Board of Supervisors meetings, presenting animals through Pet on Demand (Comcast), and increasing mobile adoptions (including PetSmart) and other public venues.
- Constructed a new dog exercise yard to provide an area to conduct dog obedience and training programs for the public. This also provides Volunteers an additional exercise area for shelter animals. The animals are more adoptable as a result of this program.
- Developed a partnership and combined resources with a number of animal welfare organizations throughout the County to address the growing overpopulation of abandoned and homeless cats by expanding the Snip In Time Program to the entire county and increasing the number of spay/neuter surgeries.

Administrative and Program Goals

- Increase the live release rate of animals;
- Complete phase III of the Pet Emergency Program, which involves community training and preparedness.

Animal Services *Law and Justice*

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Animal Services Centers	Increase Licensing, Dangerous Animal, and Veterinary fee		39,432	Increase in revenue to help support the cost of providing animal services
2	3	Field Enforcement	Eliminate 2 Animal Service Officer positions	2.0	136,008	Reduction in field services that may result in longer response times
3	1	Animal Care & Housing	Eliminate 2 Animal Services Clerk positions	2.0	124,560	Longer wait times on the phone, longer lines in the lobby, more overtime to process licensing revenue
			Total		\$300,000	

Conflict Defense *Law and Justice*

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	3,403,771	2,675,000	3,975,628	3,975,628	0
TOTAL EXPENDITURES	3,403,771	2,675,000	3,975,628	3,975,628	0
REVENUE					
					0
NET COUNTY COST (NCC)	3,403,771	2,675,000	3,975,628	3,975,628	0
FINANCIAL INDICATORS					
% Change in Total Exp		-21%	49%	0%	
% Change in NCC		-21%	49%	0%	

Conflict Defense

Description: Provides Court-ordered legal representation of accused indigents where the Public Defender or Alternate Defender has a legal conflict of interest; cases where the Public Defender or Alternate Defender is relieved on motions of defendants for reasons other than "Conflict of Interest" (e.g. Marsden); a witness or a dependent minor in immigration proceedings; a standby, advisory or co-counsel in a criminal case, or a probate guardianship and conservatorship proceeding.

Conflict Defense Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$3,975,628
Financing:			0
Net County Cost:			3,975,628
Funding Sources:			
General Fund	100%		\$3,975,628
FTE:	0		

CAO's Recommendation

The County currently and has for many years contracted with the Contra Costa County Bar Association to provide conflict legal defense services through private attorneys. Over the last 18 months, the County has seen a sharp increase in the number of homicide and capital cases referred to the Bar, many of which involve multiple defendants requiring separate legal representation. The Recommended Budget provides for the continuation of services with the Bar at an amount that is approximately \$1.3 million higher than the current-year budget.

The level of service for this program is mandated pursuant to constitutional requirements. Should the recommended 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.

District Attorney Budgets

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	26,359,288	26,823,529	27,007,486	24,518,967	-2,488,519
Services and Supplies	3,260,225	3,048,635	2,798,430	2,798,430	0
Other Charges	24,284	0	20,000	20,000	0
Expenditure Transfers	-1,446,514	-877,090	-838,372	-775,161	63,211
TOTAL EXPENDITURES	28,197,283	28,995,074	28,987,544	26,562,236	-2,425,308
REVENUE					
Other Local Revenue	1,835,110	3,207,882	2,097,035	2,097,035	0
Federal Assistance	308,019	594,351	213,852	213,852	0
State Assistance	14,048,731	13,656,846	12,092,453	12,092,453	0
GROSS REVENUE	16,191,860	17,459,079	14,403,340	14,403,340	0
NET COUNTY COST (NCC)	12,005,423	11,535,995	14,584,204	12,158,896	-2,425,308
Allocated Positions (FTE)	180	175	175	155	-20
FINANCIAL INDICATORS					
Salaries as % of Total Exp	89%	90%	91%	90%	
% Change in Total Exp		3%	0%	-8%	
% Change in Total Rev		8%	-18%	0%	
% Change in NCC		-4%	26%	-17%	
COMPENSATION INFORMATION					
Permanent Salaries	16,002,429	16,187,905	16,506,721	14,952,173	-1,554,548
Temporary Salaries	351,378	129,926	511,951	346,267	-165,684
Permanent Overtime	73,238	64,224	96,240	96,240	0
Deferred Comp	78,470	100,902	71,520	71,520	0
Comp & SDI Recoveries	-8,644	0	0	0	0
FICA/Medicare	1,001,316	997,668	980,024	884,688	-95,336
Ret Exp-Pre 97 Retirees	78,984	80,165	80,165	80,165	0
Retirement Expense	5,648,347	6,044,307	5,428,632	4,931,597	-497,035
Employee Group Insurance	1,673,571	1,891,554	1,967,272	1,812,379	-154,893
Retiree Health Insurance	753,759	719,846	757,217	757,217	0
OPEB Pre-Pay	0	391,276	391,276	391,276	0
Unemployment Insurance	32,420	33,953	47,892	43,247	-4,645
Workers Comp Insurance	280,102	181,803	168,576	152,198	-16,378
Labor Received/Provided	393,919	0	0	0	0

District Attorney

Law and Justice

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for three budget units administered by the District Attorney. Included are data for the following budget units:

0242 – District Attorney
0245 – Public Assistance Fraud
0364 – Public Administrator

Major Department Responsibilities

The mission of the District Attorney is to prosecute criminal and some civil cases from filing through disposition.

District Attorney Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	25,668,317	26,348,336	26,405,418	23,916,899	-2,488,519
Services and Supplies	3,207,209	2,966,069	2,718,011	2,718,011	0
Other Charges	23,084	0	20,000	20,000	0
Expenditure Transfers	-978,743	-632,534	-593,816	-530,605	63,211
TOTAL EXPENDITURES	27,919,867	28,681,871	28,549,613	26,124,305	-2,425,308
REVENUE					
Other Local Revenue	1,595,757	3,057,882	1,837,035	1,837,035	0
Federal Assistance	308,019	594,351	213,852	213,852	0
State Assistance	14,048,731	13,656,846	12,092,453	12,092,453	0
GROSS REVENUE	15,952,507	17,309,079	14,143,340	14,143,340	0
NET COUNTY COST (NCC)	11,967,360	11,372,792	14,406,273	11,980,965	-2,425,308
Allocated Positions (FTE)	176	171	171	151	-20
FINANCIAL INDICATORS					
Salaries as % of Total Exp	89%	90%	91%	90%	
% Change in Total Exp		3%	0%	-8%	
% Change in Total Rev		9%	-18%	0%	
% Change in NCC		-5%	27%	-17%	
COMPENSATION INFORMATION					
Permanent Salaries	15,656,847	16,036,395	16,196,713	14,642,165	-1,554,548
Temporary Salaries	304,806	126,316	508,341	342,657	-165,684
Permanent Overtime	72,116	64,224	96,240	96,240	0
Deferred Comp	76,000	98,346	69,480	69,480	0
Comp & SDI Recoveries	-8,644	0	0	0	0
FICA/Medicare	981,249	976,638	963,128	867,792	-95,336
Ret Exp-Pre 97 Retirees	76,610	76,958	76,958	76,958	0
Retirement Expense	5,488,238	5,888,288	5,301,396	4,804,361	-497,035
Employee Group Insurance	1,624,402	1,841,826	1,919,824	1,764,931	-154,893
Retiree Health Insurance	699,998	667,162	699,065	699,065	0
OPEB Pre-Pay	0	361,873	361,873	361,873	0
Unemployment Insurance	31,624	33,114	46,992	42,347	-4,645
Workers Comp Insurance	271,152	177,196	165,408	149,030	-16,378
Labor Received/Provided	393,919	0	0	0	0

District Attorney

Law and Justice

1. Mainline Prosecution

Description: Attends the courts, and conducts on behalf of the people, all prosecutions for public offenses occurring in Contra Costa County. Mainline Prosecution comprises the following felony, misdemeanor, juvenile, and investigations divisions.

2. Special Prosecution

Description: Addresses specific areas of criminal activity. Many of these units are funded by state or federal grants and special revenue funds. The units within Special Prosecution are listed below.

a. Auto Insurance Fraud – Works with public and private sector agencies to investigate and prosecute individuals who fraudulently enhance or file totally fictitious auto insurance claims in the county.

b. Environmental Crimes – Prosecutes violations of state environmental laws including regulations pertaining to hazardous waste and materials, water and air pollution, and provisions of the Fish and Game Code.

c. High Tech Crimes – Prosecutes computer-based crimes such as computer hacking, counterfeit rings, Internet scams, identity theft, and other crimes where there is a need for high technology expertise.

d. Real Estate Fraud – Investigates and prosecutes common real estate fraud crimes such as forging deeds or loan documents, instances of foreclosure fraud, filing false real property documents and committing securities fraud violations.

e. Family Violence Assault – Prosecutes all felony sexual assaults by adults, against adults, and minors.

f. Vertical Prosecution Units – In Vertical Prosecution cases, a prosecutor is assigned to the case from the initial point of referral to the completion of the prosecution. This method results in continuity and improved prosecution success. The following specialized vertical prosecution areas are currently part of the operations of the office: Major Narcotics

Vendor, Elder Abuse, Child Abuse, Statutory Rape, and Career Criminal prosecution.

g. Workers' Compensation Fraud – Investigates and prosecutes individuals who submit false claims for workers' compensation insurance as well as employers who submit false documentation for workers' compensation insurance.

District Attorney Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$26,124,305
Financing:		14,143,340
Net County Cost:		11,980,965
Funding Sources:		
General Fines	0.0%	1,500
Consumer Fraud	1.5%	400,000
Fed Aid Crime Ctrl	0.8%	213,852
Misc State Aid	3.4%	879,119
Reimbursements	4.5%	1,177,177
Sales Tax	38.4%	10,018,608
State Aid Crime Ctrl	3.8%	995,029
State Aid Realign	0.8%	199,697
Miscellaneous	1.0%	258,358
General Fund	45.8%	11,980,965
FTE: 151		

Public Assistance Fraud Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	435,692	196,291	319,207	319,207	0
Services and Supplies	31,196	48,265	43,645	43,645	0
Other Charges	1,200	0	0	0	0
Expenditure Transfers	-467,771	-244,556	-244,556	-244,556	0
TOTAL EXPENDITURES	317	0	118,296	118,296	0
REVENUE					
					0
NET COUNTY COST (NCC)	317	0	118,296	118,296	0
Allocated Positions (FTE)	3	2	2	2	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	93%	80%	88%	88%	
% Change in Total Exp		-100%	0%	0%	
% Change in NCC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	200,845	0	156,708	156,708	0
Temporary Salaries	46,571	0	0	0	0
Permanent Overtime	1,122	0	0	0	0
Deferred Comp	430	516	0	0	0
FICA/Medicare	9,115	9,439	5,160	5,160	0
Ret Exp-Pre 97 Retirees	1,668	2,560	2,560	2,560	0
Retirement Expense	109,753	104,054	78,252	78,252	0
Employee Group Insurance	26,808	27,204	20,736	20,736	0
Retiree Health Insurance	32,387	31,642	36,414	36,414	0
OPEB Pre-Pay	0	17,313	17,313	17,313	0
Unemployment Insurance	502	532	456	456	0
Workers Comp Insurance	6,493	3,031	1,608	1,608	0

Public Assistance Fraud

Description: Works with personnel from various social service agencies to detect, investigate and successfully prosecute individuals who attempt to defraud various public assistance programs.

Public Assistance Fraud Summary

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$118,296
Financing:	0
Net County Cost:	118,296
FTE:	2

Public Administrator Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	255,279	278,902	282,861	282,861	0
Services and Supplies	21,820	34,301	36,774	36,774	0
TOTAL EXPENDITURES	277,100	313,203	319,635	319,635	0
REVENUE					
Other Local Revenue	239,353	150,000	260,000	260,000	0
GROSS REVENUE	239,353	150,000	260,000	260,000	0
NET COUNTY COST (NCC)	37,747	163,203	59,635	59,635	0
Allocated Positions (FTE)	2	2	2	2	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	92%	89%	88%	88%	
% Change in Total Exp		13%	2%	0%	
% Change in Total Rev		-37%	73%	0%	
% Change in NCC		332%	-63%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	144,737	151,510	153,300	153,300	0
Temporary Salaries	0	3,610	3,610	3,610	0
Deferred Comp	2,040	2,040	2,040	2,040	0
FICA/Medicare	10,953	11,591	11,736	11,736	0
Ret Exp-Pre 97 Retirees	707	647	647	647	0
Retirement Expense	50,357	51,965	48,984	48,984	0
Employee Group Insurance	22,361	22,524	26,712	26,712	0
Retiree Health Insurance	21,374	21,042	21,738	21,738	0
OPEB Pre-Pay	0	12,090	12,090	12,090	0
Unemployment Insurance	294	307	444	444	0
Workers Comp Insurance	2,456	1,576	1,560	1,560	0

District Attorney *Law and Justice*

Public Administrator

Description: Investigates and may administer the estates of persons who are residents of Contra Costa County at the time of death who have no will or appropriate person willing or able to administer their estate.

Public Administrator Summary			
Service:		Mandatory	
Level of Service:		Discretionary	
Expenditures:		\$319,635	
Financing:		260,000	
Net County Cost:		59,635	
Funding Sources:			
Estate Fees		81.3%	\$ 260,000
General Fund		18.7%	59,635
FTE: 2			

Consumer Protection

Description: 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.

Consumer Protection Summary			
Service:		Discretionary	
Level of Service:		Discretionary	
Expenditures:		\$220,201	
Financing:		0	
Net Fund Cost:		220,201	
Funding Sources:			
Fund Balance	100%	\$220,201	
FTE: 0			
Fund 112400			

Environmental/OSHA

Description: 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.

Environmental/OSHA Summary			
Service:		Discretionary	
Level of Service:		Discretionary	
Expenditures:		\$360,000	
Financing:		0	
Net Fund Cost:		360,000	
Funding Sources:			
Fund Balance		100%	\$360,000
FTE: 0			
Fund 113000			

Real Estate Fraud Prosecution

Description: 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.

Real Estate Fraud Prosecution Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$422,434		
Financing:	475,000		
Net Fund Cost:	-52,566		
Funding Sources:			
Recording Fees	100%	\$475,000	
FTE: 2			
Fund 113300			

Revenue Narcotics

Description: Federal and State law require that the District Attorney Office's portion of distributed forfeited narcotics assets be used for enhancement of prosecution.

Revenue Narcotics Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$434,721	
Financing:	171,350	
Net Fund Cost:	263,371	
Funding Sources:		
Seizures	39.4%	\$171,350
Fund Balance	60.6%	263,371
FTE: 1		
Fund 112900		

District Attorney

Law and Justice

Supplemental Law Enforcement Services Fund (SLESF) – Criminal Prosecution

Description: 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 locally to enhance prosecution of domestic violence cases.

SLESF – Criminal Prosecution Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$466,371		
Financing:	321,223		
Net Fund Cost:	145,098		
Funding Sources:			
State COPS	65.5%	\$305,223	
Use of Money	3.4%	16,000	
Fund Balance	31.1%	145,098	
FTE: 3			
Fund 114300			

CAO Recommendation

Baseline Budget Summary

The District Attorney's baseline budget increases net County cost by \$3,048,209. This increase is wholly attributed to the projected loss of revenue in the amount of \$3,055,739, comprising \$1,445,392 in projected Proposition 172 revenue loss, \$1,120,000 in one-time revenue used to balance the current year budget, and a \$380,500 Federal grant revenue loss.

The baseline budget continues to rely on a staff vacancy factor of \$3,936,840, which is composed of reductions to the District Attorney's operational budget authorized by the Board of Supervisor's in prior budget development processes. This amount has been removed from the baseline budget to reflect the prior actions of the Board so as to not overstate the level of reductions being considered in this budget cycle.

Budget Reduction Summary

The County Administrator recommends the following reductions from the baseline budget:

- **Personnel Reductions - \$2,488,518**

Specific recommended personnel reductions and corresponding program impact can be found on the Program Reduction List at the end of this section.

The proposed personnel reductions will result in the cessation of filing misdemeanor complaints by the District Attorney with the exception of those crimes for which outside funding sources support prosecution. Currently, the District Attorney reviews 20,000 misdemeanor complaints and files 11,000 cases annually.

In addition, certain non-violent felonies may not be prosecuted, including drug possession. Due to staffing reductions the department may have to revert to horizontal prosecution, which is less effective than vertical prosecution.

Note: The County Administrator has listed recommendations based on service level impacts communicated by the District Attorney. It is acknowledged that the District Attorney has ultimate discretion on how best to deploy mainline prosecution resources within the County using the allocation of general purpose revenue authorized by the Board of Supervisors.

Performance Measurement

- **Continue efforts toward identifying a vendor and funding for the new case management information system. The Superior Court will be migrating to the state's justice information system in fiscal year 2009/10, which will require the District Attorney and other county justice system partners to have compatible systems in place by that time.**

The CAO coordinated the recruitment and hiring of a firm to provide development of a new, integrated case management system that will serve Probation, the District

Attorney and the Public Defender Departments. A vendor was selected and a contract has been executed. The project is in the early stages of implementation.

- **The District Attorney will continue efforts to stabilize staffing fluctuations in clerical classifications to enhance workplace performance and customer service.**

The District Attorney has continued to work with the Human Resources Department to establish the Legal Clerk classification. This new classification will require prior experience and training in a legal environment resulting in increased retention and enhanced workplace performance.

Administrative and Program Goals

- The District Attorney will continue to identify technological resources that will improve the department's ability to investigate and prosecute cases.
- The District Attorney will continue efforts with other County justice partners towards design and implementation of the new case management information system.
- The District Attorney will continue efforts to stabilize staffing fluctuations in clerical classifications to enhance workplace performance and customer service.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	2	Mainline Prosecution	Reduce Temporary Salaries	4.0	165,684	Reduce temporary salaries for 4 temporary clerical positions consistent with misdemeanor program reductions; eliminates 4 permanent Clerical positions backfilled with these temps
2	2	Mainline Prosecution	Eliminate 6 temporary, Deputy District Attorney-Fixed Term Level 1 positions		752,016	Reduced prosecution of selected misdemeanor caseloads
3	2	Mainline Prosecution	Eliminate 4 Deputy District Attorney-Fixed Term Level 2 positions	4.0	493,584	Reduced prosecution of selected misdemeanor and felony caseloads
4	2	Mainline Prosecution	Eliminate 12 Deputy District Attorney-Fixed Term Level 3 positions	12.0	1,077,234	Reduced prosecution of selected misdemeanor and felony caseloads; positions will be eliminated effective December 31, 2008 to adjudicate existing caseloads
					\$2,488,518	

Justice System Development/Planning

Law and Justice

Law and Justice Budgets

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	222,554	254,103	263,164	263,164	0
Services and Supplies	1,204,106	1,808,721	1,929,703	1,928,642	-1,061
Other Charges	17				0
Expenditure Transfers	-1,153	17,808	17,808	-33,192	-51,000
TOTAL EXPENDITURES	1,425,524	2,080,632	2,210,675	2,158,614	-52,061
REVENUE					
Other Local Revenue	228,655	169,703	169,703	169,703	0
State Assistance	982,705	893,747	893,747	893,747	0
GROSS REVENUE	1,211,360	1,063,450	1,063,450	1,063,450	0
NET COUNTY COST (NCC)	214,163	1,017,182	1,147,225	1,095,164	-52,061
Allocated Positions (FTE)	2	2	2	2	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	16%	12%	12%	12%	
% Change in Total Exp		46%	6%	-2%	
% Change in Total Rev		-12%	0%	0%	
% Change in NCC		375%	13%	-5%	
COMPENSATION INFORMATION					
Permanent Salaries	131,726	148,771	154,886	154,886	0
Deferred Comp	1,445	1,020	2,040	2,040	0
FICA/Medicare	9,967	11,382	11,850	11,850	0
Ret Exp-Pre 97 Retirees	638	973	973	973	0
Retirement Expense	46,571	52,344	51,070	51,070	0
Employee Group Insurance	17,065	18,156	20,900	20,900	0
Retiree Health Insurance	12,595	12,662	12,662	12,662	0
OPEB Pre-Pay		7,275	7,275	7,275	0
Unemployment Insurance	267	301	454	454	0
Workers Comp Insurance	2,280	1,219	1,054	1,054	0

Justice Systems Development/Planning

Law and Justice

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for three budget units administered by the County Administrator's Office. Included are data for the following budget units:

0235 – Law and Justice System Development
0265 – Vehicle Theft
0325 – Justice System Programs

Major Department Responsibilities

The mission of Justice System Programs is to provide system-wide administration of functions that affect the entire County justice system. Besides those General Fund departments already listed, the County Administrator's Office oversees the following special funds, which are summarized on the following pages: Automated Identification (ID) and Warrant, Courthouse Construction, Criminal Justice Facilities, DNA Fingerprint Identification, and Supplemental Law Enforcement Services (SLESF) funds.

Justice Systems Development/Planning

Law and Justice

Law & Justice System Development

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	222,554	254,103	263,164	263,164	0
Services and Supplies	206,332	201,576	1,035,956	1,034,895	-1,061
Other Charges	17				0
Expenditure Transfers	19,101	17,808	17,808	-33,192	-51,000
TOTAL EXPENDITURES	448,005	473,487	1,316,928	1,264,867	-52,061
REVENUE					
Other Local Revenue	228,655	169,703	169,703	169,703	0
GROSS REVENUE	228,655	169,703	169,703	169,703	0
NET COUNTY COST (NCC)	219,350	303,784	1,147,225	1,095,164	-52,061
Allocated Positions (FTE)	2	2	2	2	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	52%	56%	20%	20%	
% Change in Total Exp		6%	178%	-4%	
% Change in Total Rev		-26%	0%	0%	
% Change in NCC		38%	278%	-5%	
COMPENSATION INFORMATION					
Permanent Salaries	131,726	148,771	154,886	154,886	0
Deferred Comp	1,445	1,020	2,040	2,040	0
FICA/Medicare	9,967	11,382	11,850	11,850	0
Ret Exp-Pre 97 Retirees	638	973	973	973	0
Retirement Expense	46,571	52,344	51,070	51,070	0
Employee Group Insurance	17,065	18,156	20,900	20,900	0
Retiree Health Insurance	12,595	12,662	12,662	12,662	0
OPEB Pre-Pay		7,275	7,275	7,275	0
Unemployment Insurance	267	301	454	454	0
Workers Comp Insurance	2,280	1,219	1,054	1,054	0

Description: Develops and installs automated information systems for justice departments including training and technical assistance.

Justice Systems Development/Planning

Law and Justice

Law & Justice Systems Development Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$ 1,264,867	
Financing:	169,703	
Net County Cost:	1,095,164	
Funding Sources:		
Intergov Rev	0.9%	11,472
Fees from Participants	10.2%	128,759
Miscellaneous Rev	2.3%	29,472
General Fund	86.6%	1,095,164
FTE: 2		

Justice Systems Development/Planning

Law and Justice

Vehicle Theft Program

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	893,747	1,607,145	893,747	893,747	0
TOTAL EXPENDITURES	893,747	1,607,145	893,747	893,747	0
REVENUE					
State Assistance	887,797	893,747	893,747	893,747	0
GROSS REVENUE	887,797	893,747	893,747	893,747	0
NET COUNTY COST (NCC)	5,950	713,398	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		80%	-44%	0%	
% Change in Total Rev		1%	0%	0%	
% Change in NCC		11890%	-100%	0%	

Description: Special budget unit created pursuant to California Vehicle Code section 9250.14; provides local funding for programs relating to vehicle theft crimes.

Vehicle Theft Program Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$ 893,747		
Financing:	893,747		
Net County Cost:	0		
Funding Sources:			
Vehicle License Fee	100%	\$ 893,747	
FTE:	0		

Justice Systems Development/Planning

Law and Justice

Justice Systems Programs

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	104,026	0	0	0	0
Expenditure Transfers	-20,254	0	0	0	0
TOTAL EXPENDITURES	83,772	0	0	0	0
REVENUE					
State Assistance	94,908	0	0	0	0
GROSS REVENUE	94,908	0	0	0	0
NET COUNTY COST (NCC)	-11,136	0	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		-100%	0%	0%	
% Change in Total Rev		-100%	0%	0%	
% Change in NCC		-100%	0%	0%	

Description: Provided justice system planning and coordination services through the County Administrator's Office. The remaining activities under this program – juvenile diversion services provided by the West County Youth Services Bureau and domestic violence counseling referral services provided by STAND! Against Domestic Violence – were eliminated in FY 2008/09. This program description and budget schedule are provided for historical purposes.

Justice System Programs Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$ 0
Financing:	0
Net County Cost:	0
Funding Sources:	\$ 0
FTE:	0

Justice Systems Development/Planning

Law and Justice

Automated ID & Warrant

Description: Special fund to finance a countywide warrant system and to replace and enhance the automated fingerprint identification (CAL-ID) equipment.

Automated ID & Warrant Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$1,747,349		
Financing:	683,035		
Net Fund Cost:	1,064,314		
Funding Sources:			
Participant Fees	12.9%	\$	225,000
Intergov Rev	1.9%		33,035
Misc Rev	0.6%		50,048
Fines & Forfeits	23.7%		415,000
Fund Balance	60.9%		1,064,314
FTE:	0		
Fund 114000			

Criminal Justice Facility Construction

Description: Special fund created for penalty assessments levied on court fines for criminal justice facility construction, systems development and operations.

Criminal Justice Facility Construction Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$ 2,760,917		
Financing:	1,285,000		
Net Fund Cost:	1,475,917		
Funding Sources:			
Parking Fines	38.5%	\$1,063,000	
General Fines	8.0%	222,000	
Fund Balance	53.5%	1,475,917	
FTE:	0		
Fund 110600			

Courthouse Construction

Description: Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction.

Courthouse Construction Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$1,370,500		
Financing:	1,370,500		
Net Fund Cost:	0		
Funding Sources:			
Penalty Assessments	100%	\$1,370,500	
FTE:	0		
Fund 110700			

DNA Identification Fund

Description: As provided by Government Code Section 76104.6, adds one dollar 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 paring offenses. These funds are to be 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.

Justice Systems Development/Planning

Law and Justice

DNA Identification Fund Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$286,152		
Financing:	286,152		
Net Fund Cost:	0		
Funding Sources:			
Penalty Assessments	100.0%	\$286,152	
FTE:	0		
Fund 115600			

Supplemental Law Enforcement Services Funds – Front Line City

Description: As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (Citizen Option for Public Safety “COPS”). The County is the fiscal agent for this State program. This budget unit is used as a pass-through for the cities’ share of COPS funding.

SLESF – Front Line City Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$2,228,164		
Financing:	2,228,164		
Net Fund Cost:	0		
Funding Sources:			
State COPS	100%	\$2,228,164	
FTE:	0		
Fund 114300			

CAO’s Recommendation

The apparent budget increase of approximately \$130,000 between the 2008/09 budget and the Baseline Budget is composed of one small and two significant adjustments: a nominal increase in salaries and benefits expense of \$9,061, the removal of prior-year fund balance in the Vehicle Theft Program in the amount of (\$713,398),

which is customarily not included in the recommended new year budget, and transfer of budget appropriations in the amount of \$834,380 from the Justice Partners (the District Attorney, Public Defender, and Probation departments) to this budget for support of the new Law and Justice Case Management System. The 2008/09 Vehicle Theft Program budget will be adjusted to reflect fund balances when the current budget year is complete and final balances are known.

The Recommended Budget reduces the Baseline Budget by \$52,061. This reduction is accomplished through a decrease of \$50,000 in the annual General Fund subsidy to the Justice Automated Warrant System (JAWS) and other miscellaneous expenditure decreases. The reduction in annual JAWS support, which has historically supplemented fines and forfeiture revenues, may require the postponement of programming upgrades required by the California Department of Justice (DOJ). JAWS software has been only minimally updated since it was installed in 1990.

Administrative and Program Goals

The CAO has so far achieved one of the two goals it established for 2008/09 by developing a financing plan, and recruiting and hiring a firm to provide an integrated Law & Justice Case Management System for the District Attorney, Public Defender, and Probation departments. We purchased needed new hardware for JAWS, but did not begin the programming upgrades required by the DOJ.

Additionally, we assisted the Superior Court with the establishment of business rules and programming for the implementation of Web Pay for traffic citations. The Web Pay functionality has increase court receipts for traffic fines.

The primary goal for 2009/10 will be the successful implementation of the new case management system.

Justice Systems Development/Planning

Law and Justice

2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	2	Automated Warrant System	Reduce General Fund support for system maintenance and development		50,000	Will require additional charges to local law enforcement agencies that rely on the Automated Warrant System.
2	1	Miscellaneous	Increase in costs applied to other programs of \$1000 and other reductions in services and supplies expense		2,061	Will result in no appreciable impact.
			Total		\$52,061	

Probation Department Budgets

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	49,484,392	51,325,888	49,891,837	48,498,838	-1,392,999
Services and Supplies	7,363,752	6,030,906	5,707,782	5,707,782	0
Other Charges	6,678,781	5,523,542	5,523,542	5,523,542	0
Expenditure Transfers	-2,180,877	-1,615,356	-1,227,876	-1,632,405	-404,529
TOTAL EXPENDITURES	61,346,048	61,264,980	59,895,285	58,097,757	-1,797,528
REVENUE					
Other Local Revenue	5,003,130	4,055,053	4,055,053	4,255,505	200,452
Federal Assistance	1,078,253	1,258,440	1,258,440	1,258,440	0
State Assistance	16,724,801	17,983,162	17,983,162	17,497,084	-486,078
GROSS REVENUE	22,806,185	23,296,655	23,296,655	23,011,029	-285,626
NET COUNTY COST (NCC)	38,539,863	37,968,325	36,598,630	35,086,728	-1,511,902
Allocated Positions (FTE)	386	371	371	356	-15
FINANCIAL INDICATORS					
Salaries as % of Total Exp	78%	82%	82%	81%	
% Change in Total Exp		0%	-2%	-3%	
% Change in Total Rev		2%	0%	-1%	
% Change in NCC		-1%	-4%	-4%	
COMPENSATION INFORMATION					
Permanent Salaries	24,481,671	25,746,335	25,559,304	24,736,957	-822,347
Temporary Salaries	1,053,740	1,023,257	1,023,257	1,023,257	0
Permanent Overtime	2,301,222	548,695	548,695	548,695	0
Deferred Comp	41,685	45,114	40,200	40,200	0
Comp & SDI Recoveries	-97,698	-13,116	-13,116	-13,116	0
FICA/Medicare	644,596	628,412	552,885	509,415	-43,470
Ret Exp-Pre 97 Retirees	169,445	194,808	194,808	194,808	0
Retirement Expense	13,585,659	14,610,056	13,409,161	13,079,302	-329,859
Employee Group Insurance	3,727,009	4,106,482	4,097,396	3,928,297	-169,099
Retiree Health Insurance	2,335,841	2,266,924	2,302,756	2,302,756	0
OPEB Pre-Pay	0	1,294,036	1,294,036	1,294,036	0
Unemployment Insurance	55,278	53,306	74,236	71,879	-2,357
Workers Comp Insurance	1,185,944	821,579	808,219	782,352	-25,867

Probation

Law and Justice

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for three budget units administered by the Probation Department. Included are data for the following budget units.

0308 – Probation Programs
0309 – Probation Facilities
0310 – Care of Court Wards

Major Department Responsibilities

The mission of the Probation Department is to reduce crime and enhance public safety by providing prevention, investigation, and supervision services to both adult and juvenile offenders, as well as provide safe custodial care for juveniles. The Probation Department operates to ensure that convicted offenders are held accountable for offenses by completing their court-ordered sentences. Probation services include counseling, substance abuse treatment, community services, victim restitution, home supervision, intensive supervision, and detention at a County juvenile institution or in a group home placement.

Probation Programs Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	24,966,045	26,494,535	26,590,683	25,990,685	-599,998
Services and Supplies	3,074,267	2,114,553	1,942,482	1,942,482	0
Other Charges	40,461	2,000	2,000	2,000	0
Expenditure Transfers	-1,890,767	-1,638,816	-1,277,540	-1,195,991	81,549
TOTAL EXPENDITURES	26,190,005	26,972,272	27,257,625	26,739,176	-518,449
REVENUE					
Other Local Revenue	4,437,913	3,792,059	3,792,059	3,992,511	200,452
Federal Assistance	401,024	358,440	358,440	358,440	0
State Assistance	7,195,952	6,936,462	6,936,462	6,450,384	-486,078
GROSS REVENUE	12,034,889	11,086,961	11,086,961	10,801,335	-285,626
NET COUNTY COST (NCC)	14,155,116	15,885,311	16,170,664	15,937,841	-232,823
Allocated Positions (FTE)	194	182	182	175	-7
FINANCIAL INDICATORS					
Salaries as % of Total Exp	89%	93%	93%	93%	
% Change in Total Exp		3%	1%	-2%	
% Change in Total Rev		-8%	0%	-3%	
% Change in NCC		12%	2%	-1%	
COMPENSATION INFORMATION					
Permanent Salaries	12,685,421	12,797,121	13,186,124	12,828,265	-357,859
Temporary Salaries	157,033	63,526	63,526	63,526	0
Permanent Overtime	18,773	19,501	19,501	19,501	0
Deferred Comp	22,993	24,185	22,140	22,140	0
Comp & SDI Recoveries	-73,964	-11,854	-11,854	-11,854	0
FICA/Medicare	299,145	329,879	297,359	274,952	-22,407
Ret Exp-Pre 97 Retirees	87,837	108,843	108,843	108,843	0
Retirement Expense	6,987,218	7,215,955	6,861,631	6,732,466	-129,165
Employee Group Insurance	1,872,148	1,963,806	1,991,184	1,913,107	-78,077
Retiree Health Insurance	2,335,841	2,266,924	2,302,756	2,302,756	0
OPEB Pre-Pay	0	1,294,036	1,294,036	1,294,036	0
Unemployment Insurance	25,518	26,473	38,304	37,292	-1,012
Workers Comp Insurance	548,081	396,140	417,133	405,655	-11,478

Probation

Law and Justice

1. Adult Field Services

Description: Investigates and supervises criminal offenders referred by the Courts.

- a. **Adult Administration** – Provides general oversight and planning for adult probation services.
FTE: 1.0
- b. **Investigations** – Prepares more than 5,000 felony investigative reports annually for the Superior Court. These include pre-plea reports for plea and bail considerations and assessment and recommendation reports for sentencing.
FTE: 21.4
- c. **Superior Court Probation Officers** - Provides information on probation cases to the judges and represents the Probation Department in the Superior Court to assist in arriving at the appropriate disposition.
FTE: 6.0 (4 of which are funded through Court revenues)
- d. **Active Felony Supervision** - Supervises an average of 1,000 felons convicted of violent crimes, serving to implement and monitor the specific and general conditions of probation, and hold offenders accountable to the court.
FTE: 10.1
- e. **Drug Grant – Provides** intensive monitoring of drug usage by, and supervision of 200 offenders annually. Deputy Probation Officers work closely with Narcotic Enforcement Teams.
FTE: 1.2
- f. **Vehicle Theft** - Cooperative program among the California Highway Patrol and the Sheriff, District Attorney, and Probation departments that enhances the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. Provides close supervision to a caseload of auto thieves placed on felony probation. This program is funded by the State via vehicle license fees.
FTE: 1.2

- g. **Domestic Violence** – Provides intensive supervision of high-risk offenders who have been court-ordered to complete a mandated 52-week batterer program. Deputies also work with the victims of domestic violence to insure that future victimization does not occur and that restitution and restraining orders are enforced. By obtaining grant funds, the department expanded this program during fiscal year 1999/2000 and added three more Deputy Probation Officers in fiscal year 2000/01 through the County's Zero Tolerance for Domestic Violence Program.
FTE: 10.8
- h. **Adult Drug Treatment Program (Prop. 36)** - Supervises persons convicted of non-violent drug possession offenses and diverted from incarceration into licensed or certified community-based drug treatment.
FTE: 8.5
- i. **DUI Enhanced Supervision Program** - grant from the California Office of Traffic Safety provides for intensified supervision of felony drunk drivers.
FTE: 2.1
- k. **Computer Assisted Probation Supervision (CAPS)** – Provides computer-assisted supervision of approximately 1,500 felons on probation annually
FTE: 2.7

2. Juvenile Field Services

Description: Provides juvenile delinquency investigations and reports to the Juvenile Court on approximately 5,000 matters annually. Supervises 2,000 juveniles on probation, providing individualized controls, counseling, supervision, placement, and referral services to minors and their parents. Regular deputy caseloads average approximately 40 juveniles per officer. Services are provided for detained minors, minors in the community, and minors in residential treatment programs.

- a. **Juvenile Administration** – Provides general oversight and planning for juvenile probation services.
FTE: 2.0

- b. Intake** - Conducts initial investigation into alleged offenses.
FTE: 7.0
 - c. Investigation** – Conducts initial investigation into alleged offenses, including detention recommendations and dispositional recommendations to the court. The department performs over 5,000 intake and court investigations annually.
FTE: 13.4
 - d. Court Probation Officers** - Provides information on probation cases to the judges to assist in arriving at the appropriate disposition.
FTE: 5.5
 - e. Supervision** – Supervises minors placed on probation or made wards of the Court. The probation officer has the responsibility to protect the community and to help minors and their families to recognize the problems that contributed to the delinquent behavior and to make the necessary adjustments to prevent further delinquency.
FTE: 19.3
 - f. Service Integration Team** – A multi-agency center that provides case management, early intervention and prevention, family assessment, and community linkage services to client families from single locations in the communities of Richmond and Bay Point.
FTE: 2.1
 - g. Placement** – Formulates alternative living plans for approximately 200 youth annually, who cannot remain at home or attend local schools because of serious delinquency or behavioral problems.
FTE: 10.0
 - h. School Probation Officers** – Provides case management services for juveniles referred by school districts as well as those on active probation. This program is funded through the Juvenile Justice Crime Prevention Act, and increases the presence of probation officers on school campuses throughout the County.
FTE: 24.3
 - i. Vehicle Theft** - Cooperative program among the California Highway Patrol and the Sheriff, District Attorney, and Probation Departments that enhances the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes. Provides close supervision to a caseload of auto thieves placed on Probation. This program is funded by the State via vehicle license fees.
FTE: 1.2
 - j. Juvenile Drug Court** – Juvenile drug offenders are ordered to therapeutic programs by the court and report back to the court regarding their progress in treatment and compliance with the orders of the court. Probation staff provides intensive supervision and drug testing. One position is funded through the Juvenile Accountability Block Grant.
FTE: 2.3
 - k. Community Probation** – Partners deputy probation officers with eight police jurisdictions to provide intensive supervision to high-risk youth. Funding is provided by the Juvenile Justice Crime Prevention Act (JJCPA).
FTE: 10.4
- ### 3. Special Services
- Description:** Includes Standards and Training for Corrections (STC) Program, affirmative action, volunteer coordination, and public information services.
- a. Training** – Provides state-required and approved training for Probation staff.
FTE: 2.0
 - b. Personnel** - Provides personnel services for the Probation Department.
FTE: 1.0

Probation

Law and Justice

4. Administration

Description: Provides fiscal and personnel management, central records, automated systems, contract management, employee and facility safety, purchasing and payroll, facility and office management, and resource development services.

FTE: 9.0

Probation Programs Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$26,739,176	
Financing:	10,801,335	
Net County Cost:	15,937,841	
Funding Sources:		
Federal	1.3%	358,440
Title IVE	22.0%	5,870,354
State	13.9 %	3,726,892
Other Revenue	3.2%	845,649
General Fund	59.6%	15,937,841
FTE:	174.5	

Juvenile Facilities Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	24,518,347	24,831,353	23,301,154	22,508,153	-793,001
Services and Supplies	2,745,886	2,331,152	2,327,907	2,327,907	0
Other Charges	11,293	12,100	12,100	12,100	0
Expenditure Transfers	-290,110	23,460	49,664	-436,414	-486,078
TOTAL EXPENDITURES	26,985,416	27,198,065	25,690,825	24,411,746	-1,279,079
REVENUE					
Other Local Revenue	565,217	262,994	262,994	262,994	0
State Assistance	7,105,679	8,981,921	8,981,921	8,981,921	0
GROSS REVENUE	7,670,896	9,244,915	9,244,915	9,244,915	0
NET COUNTY COST (NCC)	19,314,520	17,953,150	16,445,910	15,166,831	-1,279,079
Allocated Positions (FTE)	193	189	189	181	-8
FINANCIAL INDICATORS					
Salaries as % of Total Exp	90%	91%	91%	91%	
% Change in Total Exp		1%	-6%	-5%	
% Change in Total Rev		21%	0%	0%	
% Change in NCC		-7%	-8%	-8%	
COMPENSATION INFORMATION					
Permanent Salaries	11,796,251	12,949,214	12,373,180	11,908,692	-464,488
Temporary Salaries	896,707	959,731	959,731	959,731	0
Permanent Overtime	2,282,449	529,194	529,194	529,194	0
Deferred Comp	18,692	20,929	18,060	18,060	0
Comp & SDI Recoveries	-23,733	-1,262	-1,262	-1,262	0
FICA/Medicare	345,451	298,533	255,526	234,463	-21,063
Ret Exp-Pre 97 Retirees	81,608	85,965	85,965	85,965	0
Retirement Expense	6,598,441	7,394,101	6,547,530	6,346,836	-200,694
Employee Group Insurance	1,854,861	2,142,676	2,106,212	2,015,190	-91,022
Unemployment Insurance	29,759	26,833	35,932	34,587	-1,345
Workers Comp Insurance	637,862	425,439	391,086	376,697	-14,389

Probation

Law and Justice

Description: A continuum of court-ordered custodial care and treatment services for juveniles.

- a. **Juvenile Hall:** The new detention facility opened in fiscal year 2005/06 for the mandated detention of minors before and after court hearings. Approximately 2,610 juveniles are booked annually.
FTE: 118.0
- b. **Orin Allen Youth Rehabilitation Facility (OAYRF) (Byron Boys' Ranch):** Rehabilitation facility that provides 100 beds for seriously delinquent boys committed by the courts. Approximately 341 juveniles are admitted annually for an average stay of six months.
FTE: 42.0
- c. **Chris Adams Girls' Treatment Program:** Residential and mental health day treatment, and aftercare services for at-risk girls. This program is a collaborative effort among the Probation Department, Health Services Department-Mental Health Division, and county schools.
FTE: 4.0
- d. **Home Supervision:** Provides intensive surveillance, including daily contacts with a counselor, of approximately 1,338 minors annually who are ordered into Home Supervision status in lieu of Juvenile Hall detention. This includes Electronic Monitoring of approximately 1,000 minors. This service alleviates 54,000 custody days per year.
FTE: 10.0
- e. **Youthful Offender Treatment Program (YOTP):** New countywide program for non-violent offenders who will no longer be accepted for commitment at the State Department of Juvenile Justice. The program will encompass both a specialized living unit for participants who are in custody, and intensive supervision for participants who are out of custody.
FTE: 7.0

Juvenile Facilities Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$24,411,746		
Financing:	9,244,915		
Net County Cost:	15,166,831		
Funding Sources:			
State Juv Prog/Camps	28.8%	\$7,020,620	
State Realignment	7.1%	1,728,370	
State Other	1.9%	475,925	
Misc Revenue	0.1%	20,000	
General Fund	62.1%	15,166,831	
FTE:	181.0		

Care of Court Wards Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	1,543,600	1,585,201	1,437,393	1,437,393	0
Other Charges	6,627,027	5,509,442	5,509,442	5,509,442	0
TOTAL EXPENDITURES	8,170,627	7,094,643	6,946,835	6,946,835	0
REVENUE					
Federal Assistance	677,229	900,000	900,000	900,000	0
State Assistance	2,423,171	2,064,779	2,064,779	2,064,779	0
GROSS REVENUE	3,100,400	2,964,779	2,964,779	2,964,779	0
NET COUNTY COST (NCC)	5,070,227	4,129,864	3,982,056	3,982,056	0
FINANCIAL INDICATORS					
% Change in Total Exp		-13%	-2%	0%	
% Change in Total Rev		-4%	0%	0%	
% Change in NCC		-19%	-4%	0%	

Description: Court-ordered custodial care outside of County facilities, and medical care for juvenile residents within County facilities.

- a. **Out-of-Home Placement:** Provides federal, State and County funding for the board and care costs of minors placed in private residential care by the Juvenile Court.
- b. **Division of Juvenile Justice Fees:** Fees paid to the DJJ (formerly the California Youth Authority) for the incarceration cost of juveniles from this County.
- c. **Medical Services in Juvenile Facilities:** Fees paid to the Health Services Department for rendering medical service to the residents of Juvenile Hall and the Orin Allen Youth Rehabilitation Facility.

Care of Court Wards Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$ 6,946,835
Financing:		2,964,779
Net County Cost:		3,982,056
Funding Sources:		
Federal	13.0%	\$ 900,000
State Other	24.7%	1,719,779
State Realignment	5.0%	345,000
General Fund	57.3%	3,982,056

Probation

Law and Justice

Juvenile Justice Crime Prevention Act (JJCPA) - SLESF – Probation

Description: This Special Revenue Fund provides State resources for the Juvenile Justice Crime Prevention Act of 2000 (JJCPA) to support juvenile prevention initiatives.

In Contra Costa County, the State funds are used to support 31 FTE positions in the School and Community Probation Programs. Deputy Probation Officers are stationed at middle and high schools throughout the county, as well as various police departments. In addition to juvenile prevention activities, Probation personnel provide investigation and supervision services to juvenile offenders and other at-risk youth.

SLESF – Probation Summary			
Service:		Discretionary	
Level of Service:		Discretionary	
(Limited to Juvenile Prevention Services)			
Expenditures:		\$2,408,221	
Financing:		\$2,408,221	
Net Fund Cost:		0	
Funding Sources:			
State	99.2%	\$2,388,221	
Interest	0.8%	20,000	
Fund 114300			

CAO Recommendation

Baseline Budget Summary

The Probation Department's baseline budget decreases net county cost by \$1,369,695. This is due primarily to reduced services and supplies expenses in the amount of \$323,124 from increased efficiencies within the department and reduced retirement costs in the amount of \$1,200,895. The 2009/10 baseline budget assumes a vacancy factor of \$1,269,917 as approved by the Board of Supervisors during various phases of the 2008/09 budget process.

Budget Reduction Summary

The County Administrator recommends the following reductions from the baseline:

1. Personnel Reductions - \$1,320,000

Specific personnel reductions and corresponding program impact analysis can be found on the Program Reduction List at the end of this section.

2. Increased Revenue - \$200,361

The Probation Department will begin charging a fee for Pre-Sentencing Court Reports pursuant to Penal Code Section 1203.1(b).

Performance Measurement

Fiscal Year 2008/09 Administrative Goals

- **Continue to work toward the development of a computerized probation information and case management information system.**

The CAO coordinated the recruitment and hiring of a firm to provide development of a new, integrated case management system that will serve Probation, the District Attorney and the Public Defender Departments. A vendor was selected and a contract has been executed. The project is in the early stages of implementation.

- **Continue the department's work on the Disproportionate Minority Contact initiative. Provide further education on DMC to department employees.**

Six staff members received teacher training and have been conducting training for the rest of the department. 95% of staff has received the in-house training on the nature and causes of disproportionate minority contact in the Juvenile Justice System.

Fiscal Year 2008/09 Program Goals

- **Further develop the Youthful Offender Treatment Program to serve non-violent offenders who formerly would have been committed to the Department of Juvenile Justice (DJJ).**

In October, 2008 the Youthful Offender Treatment Program opened in a living unit of the Juvenile Hall. Three probation counselors were added to provide for the intensive therapeutic activities in the program. Three deputy probation officers and a probation supervisor were added to field services to perform case management services for the youth in the program.

- **Train staff in the use of the Juvenile Assessment Intervention System (JAIS) and the Correctional Assessment Intervention System (CAIS). Implement JAIS and CAIS into juvenile and adult case management.**

All field services staff have been trained in the use of these assessment tools. Their use pinpoints the needs of clients and thus enhances the efficiency of our field service efforts.

Administrative and Program Goals

- Complete the implementation of a computerized Law and Justice information and case management system.
- Implement pilot, diversion programs in the communities of Bay Point, Richmond, and the Monument Corridor consistent with the Disproportionate Minority Contact initiative.
- Analyze all programs for enhancement opportunities presented by new technology.
- Maintain public protection with the creative use of diminished financial resources.

Probation

Law and Justice

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	9	Adult Field Services-Investigation & Supervision	Increased Revenue		200,361	Begin assessing a fee for pre-sentencing court reports pursuant to Penal Code Section 1203.1(b)
2	14	Administration -Domestic Violence	Eliminate 1 Clerk-Experienced Level	1.0		Will result in reduced clerical support to the Domestic Violence unit due to reduced Zero Tolerance for Domestic Violence funding. Loss of \$73,000 in revenue – reduced expenses to match.
3	27 - 32	Administration	Eliminate 1 Clerk-Experienced Level positions	1.0	64,541	Will result in reduced clerical support to General Administration
4	27	Administration -Field Operations	1 Clerical Supervisor and 3 Clerk-Experienced Level	4.0	318,000	Responsibility for running CLETS and Probation Report inquiries will fall on Deputy Probation Officer staff
5	6	Juvenile Facilities-OAYRF	Eliminate 1 Lead Cook position and 1 Probation Counselor I-PI position	2.0	160,000	Meal planning and preparation will be absorbed by remaining Cook staff; reduced access to permanent intermittent Probation Counselor staff.
6	9	Adult Field Services-Investigation & Supervision	Eliminate 1 Deputy Probation Officer position	1.0	136,000	Will result in the elimination of the supervision of 148 Drug Diversion cases pursuant to Penal Code 1000. Responsibility for monitoring diversion program will fall on the Court.
7	4	Juvenile Facilities-Juvenile Hall	Eliminate 2 Institutional Supervisor I position, 1 Clerk-Senior Level, 1 Cook, 1 Storekeeper, and 1 Custodian	6.0	633,000	Reduced supervision of Probation Counselor staff; clerical staff workloads will be increased; use of pre-packaged foods will increase; supply inventory and ordering responsibilities will shift to management staff; and custodian staff will not be present on nights and weekends.
			Total		\$1,511,902	

David Coleman, Public Defender

Public Defender Budgets

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	17,198,397	16,552,163	18,048,748	15,625,640	-2,423,108
Services and Supplies	2,382,682	2,515,579	2,172,441	2,028,698	-143,743
Other Charges	5,026	5,000	5,000	5,000	0
Fixed Assets	7,360	10,000	10,000	10,000	0
Expenditure Transfers	-269,245	-127,446	-152,353	-152,353	0
TOTAL EXPENDITURES	19,324,220	18,955,296	20,083,836	17,516,985	-2,566,851
REVENUE					
Other Local Revenue	1,420,445	0	0	0	0
State Assistance	44,520	50,057	44,689	44,689	0
GROSS REVENUE	1,464,965	50,057	44,689	44,689	0
NET COUNTY COST (NCC)	17,859,256	18,905,239	20,039,147	17,472,296	-2,566,851
Allocated Positions (FTE)	110	95	95	89	-6
FINANCIAL INDICATORS					
Salaries as % of Total Exp	88%	87%	89%	88%	
% Change in Total Exp		-2%	6%	-13%	
% Change in Total Rev		-97%	-11%	0%	
% Change in NCC		6%	6%	-13%	
COMPENSATION INFORMATION					
Permanent Salaries	10,102,316	9,652,357	10,811,544	9,320,828	-1,490,716
Temporary Salaries	1,145,159	1,255,932	1,255,932	1,115,694	-140,238
Permanent Overtime	132	0	0	0	0
Deferred Comp	35,585	30,136	35,520	28,447	-7,073
Comp & SDI Recoveries	-3,688	0	0	0	0
FICA/Medicare	743,435	632,939	695,883	585,620	-110,263
Ret Exp-Pre 97 Retirees	47,542	50,225	50,225	50,225	0
Retirement Expense	3,529,334	3,253,458	3,213,375	2,735,569	-477,806
Employee Group Insurance	999,534	930,510	1,115,564	934,988	-180,576
Retiree Health Insurance	437,934	417,092	546,072	546,072	0
OPEB Pre-Pay	0	217,827	217,827	217,827	0
Unemployment Insurance	22,520	20,239	31,474	28,507	-2,967
Workers Comp Insurance	138,595	91,448	75,332	61,863	-13,469

Public Defender

Law and Justice

Department Description

1. Main Office

Description: Provides counsel, advice, and investigative work as needed in mandated legal representation of indigent adult defendants in criminal proceedings; of juveniles in Superior Court upon appointment by the Court or request of the juvenile; and of persons involved in mental illness proceedings and probate guardianships.

Level of Discretion: This mandated service has some discretion in the organizational structure of the service provider.

FTE: 73

2. Alternate Defender Office

Description: Provides counsel, advice, and investigative work as needed in mandated legal representation of indigent adult defendants in criminal proceedings and of juveniles in Superior Court upon appointment by the Court or request of the juvenile. This unit handles those cases in which the Main Office would otherwise have to declare a conflict.

FTE: 16

Public Defender Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$17,516,985		
Financing:	44,689		
Net County Cost:	17,472,296		
Funding Sources:			
Misc. Revenue	0.3%	44,689	
General Fund	99.7%	17,472,296	
FTE:	89		

CAO's Recommendation

Baseline Budget Summary

The Public Defender's baseline budget increases net County cost by \$1,133,908. This is due primarily to increased personnel costs. The baseline budget also reflects a \$2,756,297 vacancy factor that was approved in prior fiscal years and has been carried over into fiscal year 2009/10. The Public Defender has managed this vacancy factor through prudent personnel management and phased reductions to Juvenile Dependency staff due to the loss of a service contract with the Superior Court in fiscal year 2007/08.

The baseline budget also reflects a reduced projection for sales tax realignment revenue from \$50,057 to \$44,689 due to the current state of the economy.

Budget Reduction Summary

The Public Defender's budget gap for fiscal year 2009/10 is \$2,566,851, or 14% of baseline total expenditures. The proposed budget reduction plan has been crafted to minimize the impact to current attorney caseloads. The department's reduction plan is summarized as follows:

1. Personnel Reductions - \$1,121,940

Specific personnel reductions and corresponding program impacts can be found on the Program Reduction List at the end of this section.

2. Increase Vacancy Factor - \$1,160,933

The proposed increase in vacancy factor in lieu of position cuts preserves the flexibility needed by department management to mitigate layoffs through attrition and adjust staffing during periods of increased case referrals.

3. Miscellaneous Adjustments - \$283,978

Temporary salaries will be reduced by \$140,238 and contracts for professional services will be reduced by \$143,740 throughout the department. Based on prior year experience, these reductions are deemed manageable and will have relatively minimal impact on operations.

- **Enhance and expand services to juvenile clients for whom, by newly enacted state laws, the County has continued responsibility to represent and to advocate for regarding placement and post-disposition treatment or services.**

The department now provides continuing representation to juveniles in post-adjudication placements.

Performance Measurement

- **Rebuild the management of the Department and reduce current 1:20 supervision ratios.**

Due to budget reductions in fiscal year 2008/09 and extended medical leave for one supervisor, supervision ratios in the department could not be reduced and have actually increased.

- **Continue work with DoIT on management information projects utilizing Law & Justice Information System (LJIS) while exploring with criminal justice partner agencies management information programs to which it may be necessary to migrate when the Court makes its planned withdrawal from participation in the County's LJIS.**

Completed work with criminal justice partner agencies on development of new management information system. A contract has been secured and development and implementation of the new system is underway.

- **Maintain the ability to accept criminal case referrals from all courts in a manner that responsibly controls the caseloads of attorneys and insures competent representation for all clients accepted.**

Due to budgetary constraints and staff shortages, the department was not able to expand its representation of clients to arraignments.

Administrative and Programs Goals

- Staff reductions -- resulting from the budget and retirement of senior staff attorneys in FY 2008-09 -- combined to place increased stress on the department's capacity to handle the recent increase in serious homicide cases. Professional maturation of less experienced staff attorneys, combined with accelerated training, will hopefully address this issue in FY 2009-10.
- Migration from the Law & Justice Information System (LJIS) to a new management database has progressed rapidly. Continued development of the platform, training of staff and implementation will be a major goal in the coming fiscal year.
- Examine the feasibility and cost effectiveness for the County of establishing a second Alternate Defender office in order to allow representation of additional parties in conflict cases.
- Train staff attorney in use of new digital research tools.
- Train investigation staff in use of computer data bases and internet social network sites to enhance the ability to develop information about clients and witnesses.
- Increase liaison with area law schools for recruitment of summer law clerks, work study students and interns during the academic year.

Public Defender

Law and Justice

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	1	Main Office/Alternate Defender	Reduce Temporary Salaries		140,238	Reduction in appropriations from the consolidation of three, temporary Paralegal positions to one, permanent Paralegal position.
2	1	Main Office/Alternate Defender	Reduce Contract Services		143,743	Reduced appropriations for contract services based on prior year experience.
3	1	Main Office	Increase Provisions for staff vacancies		730,684	Will require prudent management of personnel vacancies to achieve required reduction target.
4	1	Alternate Defender	Increase provision for staff vacancies		430,246	Will require prudent management of personnel vacancies to achieve required reduction target.
5	1	Main Office	Eliminate (2) Deputy Public Defender III	2.0	356,840	Reduction will result in increased caseloads to remaining attorney staff in the Adult Criminal division of the Main Office and the Alternate Defender's Office.
6	1	Main Office	Eliminate (2) Deputy Public Defender IV	2.0	349,508	Reduction will result in increased caseloads to remaining attorney staff in the Adult Criminal division of the Main Office.
7	1	Main Office	Eliminate (1) Assistant Public Defender	1.0	196,522	Reduction will result in reduced supervision in the Main Office.
8	1	Alternate Defender	Eliminate (1) Chief Assistant Public Defender	1.0	219,070	Reduction will result in reduced supervision in the Alternate Defender's Office.
			Total		\$2,566,851	

Sheriff-Coroner Budgets

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	157,252,866	168,185,632	164,004,336	155,244,458	-8,759,878
Services and Supplies	22,848,814	19,130,604	19,732,371	17,668,718	-2,063,653
Other Charges	223,957	118,850	196,160	196,160	0
Fixed Assets	1,899,202	4,405,082	743,000	743,000	0
Expenditure Transfers	-1,852,496	2,217,565	3,047,284	3,047,284	0
TOTAL EXPENDITURES	180,372,344	194,057,733	187,723,151	176,899,620	-10,823,531
REVENUE					
Other Local Revenue	55,712,518	63,759,494	59,531,868	60,686,868	1,155,000
Federal Assistance	1,387,063	287,837	312,837	312,837	0
State Assistance	58,978,492	63,958,693	50,929,212	50,929,212	0
GROSS REVENUE	116,078,072	128,006,024	110,773,917	111,928,917	1,155,000
NET COUNTY COST (NCC)	64,294,271	66,051,709	76,949,234	64,970,703	-11,978,531
Allocated Positions (FTE)	1,072	1,013	1,013	957	-56
FINANCIAL INDICATORS					
Salaries as % of Total Exp	86%	88%	89%	89%	
% Change in Total Exp		8%	-3%	-6%	
% Change in Total Rev		10%	-13%	1%	
% Change in NCC		3%	16%	-16%	
COMPENSATION INFORMATION					
Permanent Salaries	78,266,270	81,322,125	82,111,386	77,605,988	-4,505,398
Temporary Salaries	1,313,938	1,267,381	1,600,281	1,394,404	-205,877
Permanent Overtime	9,202,028	9,726,393	10,134,425	9,084,425	-1,050,000
Deferred Comp	61,870	65,277	68,600	68,600	0
Comp & SDI Recoveries	-342,177	-425,000	-425,000	-425,000	0
FICA/Medicare	2,503,384	2,206,944	2,344,850	2,217,134	-127,716
Ret Exp-Pre 97 Retirees	574,141	663,372	658,372	658,372	0
Retirement Expense	44,327,863	49,488,864	44,348,756	42,057,983	-2,290,773
Employee Group Insurance	9,988,688	11,305,300	11,188,826	10,675,269	-513,557
Retiree Health Insurance	5,096,836	5,026,193	5,460,000	5,460,000	0
OPEB Pre-Pay	0	2,783,097	2,783,097	2,783,097	0
Unemployment Insurance	177,722	170,431	240,281	228,589	-11,692
Workers Comp Insurance	6,082,301	4,585,255	3,490,462	3,435,597	-54,865
Labor Received/Provided	0	0	0	0	0

Sheriff-Coroner

Law and Justice

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net county costs for four budget units administered by the Sheriff-Coroner. Included are data for the following budget units:

0255 – Field Enforcement
0300 – Detention
0359 – Coroner
0362 – Office of Emergency Services

Major Department Responsibilities

The mission of the Sheriff is to provide the most efficient and effective law enforcement services possible. The department shall provide administrative, investigative, technical, forensic, coroner, emergency, detention, and court security services.

Sheriff-Coroner

Law and Justice

Field Enforcement Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	86,550,818	90,349,441	90,258,099	84,262,101	-5,995,998
Services and Supplies	11,814,407	9,341,658	10,820,966	10,281,176	-539,790
Other Charges	196,851	104,750	183,060	183,060	0
Fixed Assets	1,673,821	2,807,900	383,000	383,000	0
Expenditure Transfers	-2,099,924	1,360,196	2,246,180	2,246,180	0
TOTAL EXPENDITURES	98,135,974	103,963,945	103,891,305	97,355,517	-6,535,788
REVENUE					
Other Local Revenue	34,101,894	39,656,186	37,782,276	38,937,276	1,155,000
Federal Assistance	1,364,663	262,837	287,837	287,837	0
State Assistance	31,844,993	35,702,256	28,613,709	28,613,709	0
GROSS REVENUE	67,311,550	75,621,279	66,683,822	67,838,822	1,155,000
NET COUNTY COST (NCC)	30,824,424	28,342,666	37,207,483	29,516,695	-7,690,788
Allocated Positions (FTE)	554	510	510	469	-41
FINANCIAL INDICATORS					
Salaries as % of Total Exp	86%	88%	89%	89%	
% Change in Total Exp		6%	0%	-6%	
% Change in Total Rev		12%	-12%	2%	
% Change in NCC		-8%	31%	-21%	
COMPENSATION INFORMATION					
Permanent Salaries	42,036,391	41,804,075	43,650,492	40,574,284	-3,076,208
Temporary Salaries	764,375	534,049	791,749	705,751	-85,998
Permanent Overtime	5,086,174	5,200,893	5,421,325	4,871,325	-550,000
Deferred Comp	43,871	41,035	48,080	48,080	0
Comp & SDI Recoveries	-234,295	-425,000	-425,000	-425,000	0
FICA/Medicare	1,416,579	1,235,425	1,333,347	1,236,077	-97,270
Ret Exp-Pre 97 Retirees	306,455	379,822	374,822	374,822	0
Retirement Expense	23,624,085	25,574,549	23,156,203	21,411,508	-1,744,695
Employee Group Insurance	5,108,051	5,703,519	5,715,550	5,324,415	-391,135
Retiree Health Insurance	5,096,836	5,026,193	5,460,000	5,460,000	0
OPEB Pre-Pay	0	2,783,097	2,783,097	2,783,097	0
Unemployment Insurance	95,520	88,306	127,464	118,559	-8,905
Workers Comp Insurance	3,206,777	2,403,478	1,820,970	1,779,183	-41,787
Labor Received/Provided	0	0	0	0	0

Sheriff-Coroner

Law and Justice

Description: Support the basic law enforcement functions of the Sheriff's Office: patrol, investigations, criminalistics, communications, support services and administrative control.

1. Administrative Services Bureau

Description: Provides leadership and management of the department, including personnel matters, budgetary control, enforcement of operational standards, crime prevention services, and the analysis of crime trends. This division provides the central administrative support for the entire department.

The division staff has responsibility for training, internal affairs, central records, personnel administration and fiscal management.

Administrative Services Bureau Summary

Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$16,848,105
Financing:	246,300
Net County Cost:	16,601,805
FTE:	41

2. Field Operation Bureau

- a. **Patrol Services Division** - The Patrol Division's primary function is to provide 24 hour per day law enforcement services to the unincorporated area of the county and contract 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.

(1) In the unincorporated area, law enforcement services are coordinated through four station houses (Bay Station, Delta Station, Valley Station, and Muir Station) that provide a community based policing model. Each station house is commanded by a Lieutenant, who reports to the Division Commander (Captain). In addition to officers patrolling established areas, or "beats", the division staffs a special

enforcement "J" team, which is able to provide a mobile, flexible response to increasing crime patterns or other special enforcement needs throughout the county.

FTE: 94

(2) Patrol Administration provides administration to the Field Operations Bureau and abandoned vehicle abatement.

FTE: 10

(3) The Marine Patrol division remains responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.

FTE: 5

(4) In addition, contract police services are provided to the cities of Danville, Lafayette, Oakley, and Orinda; and other entities such as AC Transit and the Military Ocean Terminal Command-Concord (MOTCO). These services are paid for by those agencies.

FTE: 116

Patrol Services Division

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$48,150,068
Financing:	56,178,176
Net County Cost:	-8,028,108
FTE:	225

- b. **Investigation Division** – This division conducts 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. The objectives of such investigations are the identification and prosecution of persons responsible and the recovery of stolen property.

(1) General Criminal Investigations is the largest unit in the division and is responsible for the investigation and preparation of evidence for the prosecution of offenders involved in both felony crimes and cases

Sheriff-Coroner Law and Justice

involving juveniles. The Juvenile Assault/Sexual Assault Unit is responsible for follow-up investigations of child abuse cases and all sexual abuse cases.

FTE: 20

(2) The DA Investigations Unit provides investigator positions to the District Attorney's Office under contract.

FTE: 2

(3) The Narcotics Investigations Unit is responsible for follow-up of patrol-initiated narcotics investigations. The unit coordinates a narcotics investigation program, which aids smaller police agencies in their investigations.

FTE: 4

Investigation Division	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$6,721,515
Financing:	1,098,418
Net County Cost:	5,623,097
FTE: 26	

Field Operations Bureau	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$54,933,583
Financing:	57,338,594
Net County Cost:	-2,405,011
FTE: 251	

3. Support Services Bureau

- a. **Forensic Services Division** – The primary function of the Criminalistics Laboratory is objective examination, evaluation, and comparison and interpretation of physical evidence related to the investigation of crimes. The Lab provides physical evidence examination to all government agencies in the County. These functions are offset by

fees paid either contractually or on a fee for service basis.

(1) The General Criminalistics Unit is responsible for the analysis of diverse types of physical evidence and for the examination of crime scenes for the collection and preservation of evidence in criminal cases.

(2) The Controlled Substance Analysis/Drug, Alcohol and Toxicology Unit has three major functions: the analysis of controlled substances seized by law enforcement officers; the analysis of blood, breath, and urine samples for the presence of alcohol and other controlled substances; and the analysis of physical evidence using highly sophisticated scientific equipment.

(3) The Property Unit is responsible for the storage, disposition, and record keeping of all property and evidence related to pending cases.

(4) The CAL-ID Unit operates a computerized system for the identification of fingerprints. The CAL-ID Automated Fingerprint Identification System provides a computer-based, rapid search of fingerprints in databases throughout California and eight western states for the purpose of criminal identification. The Automated Latent Print System provides the same search capabilities for crime scene latent prints. CAL-ID is a joint cities/County program in which the cities pay their share of expenses.

Forensic Services Division	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$10,050,227
Financing:	5,914,928
Net County Cost:	4,135,299
FTE: 63	

- b. **Technical Services Division** – Responds to the citizens' requests for police, ambulance, and other emergency services (such calls for service are dispatched to patrol units, ambulance companies, and other service providers); indexes, stores, and retrieves all

Sheriff-Coroner

Law and Justice

department records, processes arrest warrants and permits required by County Ordinance or state law; and maintains crime statistics.

FTE: 19

In addition to providing the Sheriff's Office with technical support of all automated systems, this division has three other units:

(1) Civil Unit: Carries out the legal mandates of the Government Code and Code of Civil procedure to serve all process of the courts that are delivered to the Sheriff. The Sheriff is legally obligated to exercise reasonable diligence in attempting to effect service of process and may face severe liability with regard to this function.

FTE: 13

(2) Communications Unit: Represents the basic means for the public to contact and request public safety services. The Dispatch unit provides the essential communications link to the operational units of the department. The personnel also dispatch for other agencies, such as Emergency Medical services and Animal Control, as well as several police departments through contractual agreements.

FTE: 57

(3) Records Unit: Receives and files all police reports, and maintains statistics regarding crimes for local, state, and federal reports; maintains booking records, responsible for maintaining booking records, compiles criminal histories, and issues permits and licenses in accordance with County Ordinance; processes warrants of arrest from the court, maintains, files, responds to inquiries from law enforcement agencies, and updates various automated databases at local, state, and federal levels.

FTE: 25

Technical Services Division	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$15,523,602
Financing:	4,339,000
Net County Cost:	11,184,602
FTE:	114

Support Services Bureau	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$25,573,829
Financing:	10,253,928
Net County Cost:	15,319,901
FTE:	177

Field Enforcement Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$97,355,517	
Financing:	67,838,822	
Net County Cost:	29,516,695	
Funding Sources:		
Licenses/Permits	0.0%	47,000
Fines/Forfeitures	0.2%	255,000
Sales Tax	34.3%	26,658,709
Intergovernmental	2.9%	3,052,805
Contract Law Enforc.	22.4%	23,301,885
Charges for Service	5.7%	7,185,100
Miscellaneous	8.6%	8,185,100
General Fund	28.6%	29,516,695
FTE:	469	

Sheriff-Coroner

Law and Justice

Custody Services Bureau Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	64,200,834	69,924,752	67,076,857	64,551,855	-2,525,002
Services and Supplies	6,766,089	6,432,724	6,515,020	5,666,692	-848,328
Other Charges	20,965	10,600	10,600	10,600	0
Fixed Assets	20,566	60,000	360,000	360,000	0
Expenditure Transfers	-226,387	477,449	451,064	451,064	0
TOTAL EXPENDITURES	70,782,068	76,905,525	74,413,541	71,040,211	-3,373,330
REVENUE					
Other Local Revenue	20,279,334	21,995,415	20,234,621	20,234,621	0
Federal Assistance	22,400	25,000	25,000	25,000	0
State Assistance	24,599,813	25,848,834	22,315,503	22,315,503	0
GROSS REVENUE	44,901,547	47,869,249	42,575,124	42,575,124	0
NET COUNTY COST (NCC)	25,880,520	29,036,276	31,838,417	28,465,087	-3,373,330
Allocated Positions (FTE)	465	455	455	441	-14
FINANCIAL INDICATORS					
Salaries as % of Total Exp	90%	91%	91%	91%	
% Change in Total Exp		9%	-3%	-5%	
% Change in Total Rev		7%	-11%	0%	
% Change in NCC		12%	10%	-11%	
COMPENSATION INFORMATION					
Permanent Salaries	32,617,769	35,252,934	34,810,230	33,470,364	-1,339,866
Temporary Salaries	455,595	504,653	567,653	552,653	-15,000
Permanent Overtime	4,017,266	4,407,500	4,560,100	4,060,100	-500,000
Deferred Comp	6,670	4,808	8,100	8,100	0
Comp & SDI Recoveries	-104,158	0	0	0	0
FICA/Medicare	949,318	825,578	881,634	853,091	-28,543
Ret Exp-Pre 97 Retirees	242,400	260,150	260,150	260,150	0
Retirement Expense	18,842,395	21,600,102	19,375,199	18,863,251	-511,948
Employee Group Insurance	4,455,467	5,021,626	4,977,483	4,862,712	-114,771
Unemployment Insurance	74,520	73,538	102,191	99,578	-2,613
Workers Comp Insurance	2,643,592	1,973,863	1,534,117	1,521,856	-12,261

Description: Provides for the care and custody

Sheriff-Coroner

Law and Justice

of sentenced and un-sentenced inmates who are incarcerated in the County's three adult detention facilities or who are found eligible for an alternative to custody. This function includes the intake process and transportation to designated courts and other jurisdictions. The three detention facilities, alternatives to detention, and court services divisions are described as follows:

1. Martinez Detention Facility (MDF)

Description: 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.

FTE: 138

2. West County Detention Facility (WCDF)

Description: WCDF is a program-oriented facility located in Richmond that houses medium security prisoners. Inmates who present behavioral problems are returned to the MDF in Martinez.

FTE: 109

3. Marsh Creek Detention Facility (MCDF)

Description: 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.

FTE: 24

4. Custody Alternative Facility (CAF)

Description: Diverts persons who would be incarcerated into non-residential programs such as the 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 at no cost to the County, while relieving housing costs associated with incarceration. Home Detention and County Parole are also included in this division. The cost of this division is partially offset by user fees; however the real financial benefit to the County is that the program reduces detention costs that otherwise would be incurred.

FTE: 19

5. Court Security Services

Description: 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. This division's budget is significantly offset by Court revenue for services provided to the Court under Trial Court Funding. All costs eligible under Rule 810 of the California Rules of Court are reimbursed by the Superior Court.

FTE: 91

6. Custody Services Administration

Description: Provides inmate classification, transportation, and other detention management services.

FTE: 39

7. Health Services Security

Description: Provides security at county hospital and health clinics in Richmond and Pittsburg. Funding for this unit comes from the Health Services Department.

FTE: 21

Custody Services Bureau Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$71,040,211	
Financing:	42,575,124	
Net County Cost:	28,465,087	
Funding Sources:		
Sales Tax	29.4%	20,900,888
Contract Law Enforc	23.7%	16,828,220
Charges for Services	4.8%	3,436,516
Intergovernmental	2.0%	1,409,500
General Fund	40.1%	28,465,087

FTE: 441

Sheriff-Coroner Law and Justice

Coroner Budget

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,605,122	1,734,309	1,684,583	1,684,583	0
Services and Supplies	1,288,828	1,052,101	890,185	488,150	-402,035
Expenditure Transfers		46,040	39,453	39,453	0
TOTAL EXPENDITURES	2,893,950	2,832,450	2,614,221	2,212,186	-402,035
REVENUE					
Other Local Revenue	78,009	93,000	115,000	115,000	0
GROSS REVENUE	78,009	93,000	115,000	115,000	0
NET COUNTY COST (NCC)	2,815,941	2,739,450	2,499,221	2,097,186	-402,035
Allocated Positions (FTE)	10	10	10	10	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	55%	62%	65%	78%	
% Change in Total Exp		-2%	-8%	-15%	
% Change in Total Rev		19%	24%	0%	
% Change in NCC		-3%	-9%	-16%	
COMPENSATION INFORMATION					
Permanent Salaries	871,594	914,256	899,678	899,678	0
Permanent Overtime	39,102	40,000	50,000	50,000	0
Deferred Comp	480	480	480	480	0
Comp & SDI Recoveries	-2,971	0	0	0	0
FICA/Medicare	14,639	15,560	15,188	15,188	0
Ret Exp-Pre 97 Retirees	7,053	6,200	6,200	6,200	0
Retirement Expense	496,569	573,616	529,694	529,694	0
Employee Group Insurance	113,467	133,584	141,480	141,480	0
Unemployment Insurance	1,821	1,854	2,630	2,630	0
Workers Comp Insurance	63,368	48,759	39,233	39,233	0

Sheriff-Coroner

Law and Justice

Description: 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. A fee is in effect for the removal of deceased persons. This division has very little flexibility in reducing personnel expenditures and maintaining an around-the-clock presence. The Coroner is responsible for the operation of the County Morgue, the functions of which are mandated by state law.

FTE: 10

Coroner Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$2,212,186	
Financing:	115,000	
Net County Cost:	2,097,186	
Funding Sources:		
Removal Fee/Reports	3.9%	\$87,000
Miscellaneous	1.3%	28,000
General Fund	94.8%	2,097,186
FTE:	10	

Sheriff-Coroner

Law and Justice

Office of Emergency Services

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,896,091	6,177,130	4,984,797	4,745,919	-238,878
Services and Supplies	2,979,490	2,304,121	1,506,200	1,232,700	-273,500
Other Charges	6,141	3,500	2,500	2,500	0
Fixed Assets	204,814	1,537,182			0
Expenditure Transfers	473,815	333,880	310,587	310,587	0
TOTAL EXPENDITURES	8,560,352	10,355,813	6,804,084	6,291,706	-512,378
REVENUE					
Other Local Revenue	1,253,281	2,014,893	1,399,971	1,399,971	0
State Assistance	2,533,685	2,407,603	0	0	0
GROSS REVENUE	3,786,966	4,422,496	1,399,971	1,399,971	0
NET COUNTY COST (NCC)	4,773,386	5,933,317	5,404,113	4,891,735	-512,378
Allocated Positions (FTE)	43	38	38	37	-1
FINANCIAL INDICATORS					
Salaries as % of Total Exp	61%	62%	77%	79%	
% Change in Total Exp		21%	-34%	-8%	
% Change in Total Rev		17%	-68%	0%	
% Change in NCC		24%	-9%	-9%	
COMPENSATION INFORMATION					
Permanent Salaries	2,740,516	3,350,860	2,750,986	2,661,662	-89,324
Temporary Salaries	93,968	228,679	240,879	136,000	-104,879
Permanent Overtime	59,486	78,000	103,000	103,000	0
Deferred Comp	10,849	18,954	11,940	11,940	0
Comp & SDI Recoveries	-752	0	0	0	0
FICA/Medicare	122,849	130,381	114,681	112,778	-1,903
Ret Exp-Pre 97 Retirees	18,232	17,200	17,200	17,200	0
Retirement Expense	1,364,815	1,740,597	1,287,660	1,253,530	-34,130
Employee Group Insurance	311,702	446,571	354,313	346,662	-7,651
Unemployment Insurance	5,862	6,733	7,996	7,822	-174
Workers Comp Insurance	168,564	159,155	96,142	95,325	-817

Sheriff-Coroner

Law and Justice

Description: Provides planning, training, and support services to help citizens and agencies prepare for and manage disaster, including simulation exercise drills. This Division also manages the Sheriff's Homeland Security Unit, which has responsibility for crime prevention, crime analysis, intelligence, and management of the Countywide Community Warning System.

FTE: 38

Office of Emergency Services Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$6,291,706		
Financing:	1,399,971		
Net County Cost:	4,891,735		
Funding Sources:			
Fee Revenue	19.6%	\$1,231,471	
Intergovernmental	2.4%	152,500	
Miscellaneous Rev.	0.0%	4,000	
Charges for Services	0.2%	12,000	
General Fund	77.8%	4,891,735	
FTE: 37			

Miscellaneous Programs (Non-General Fund)

1. Central Identification Bureau

Description: Provides for operation of the statewide Automated Fingerprint Identification System (AFIS) for all law enforcement agencies in the County. Monies budgeted in this fund will be spent pursuant to direction of the Random Access Network Board.

Central Identification Bureau Summary			
Service:	Discretionary		
Level of Service:	Mandated		
Expenditures:	\$800,000		
Financing:	800,000		
Net Fund Cost:	0		
Funding Sources:			
Intergovernmental	87.5%	\$700,000	
Use of Money	12.5%	100,000	
FTE: 0			

4. County Law Enforcement Computer

2. Controlled Substance Analysis

Description: To provide criminalistics laboratory analysis of controlled substances, in a timely fashion, in order to increase the effectiveness of criminal investigation and prosecution.

Controlled Substance Analysis Summary			
Service:	Discretionary		
Level of Service:	Mandated		
Expenditures:	\$21,500		
Financing:	21,500		
Net Fund Cost:	0		
Funding Sources:			
General Fines	79.1%	\$17,000	
Use of Money	20.9%	4,500	
FTE: 0			

3. Countywide Gang & Drug Trust

Description: To provide 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.

Countywide Gang & Drug Trust Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$120,000		
Financing:	120,000		
Net Fund Cost:	0		
Funding Sources:			
Intergovernmental	91.7%	\$110,000	
Use of Money	8.3%	10,000	
FTE: 0			

Communication Capital-Projects

Description: To provide for the expenditures and revenues for the replacement and enhancement of a Countywide law enforcement message switching computer and to accumulate funds to partially finance Sheriff's communications equipment replacement.

County Law Enforcement Computer/ Communication Capital Projects Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$794,800		
Financing:	594,800		
Net Fund Cost:	200,000		
Funding Sources:			
Charges for Services	33.3%	\$264,800	
Miscellaneous	41.5%	330,000	
Fund Balance	25.2%	200,000	
FTE:	0		

5. Law Enforcement Training Center

Description: Established as a cost neutral 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.

Law Enforcement Training Center Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$1,392,686		
Financing:	1,336,000		
Net Fund Cost:	56,686		
Funding Sources:			
Charges for Services	60.0%	\$836,000	
Intergovernmental	15.8%	220,000	
Miscellaneous	20.1%	280,000	
Fund Balance	4.1%	56,686	
FTE:	5		

6. Narcotic Forfeiture

Description: 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 law enforcement programs. In certain circumstances, assets can be forfeited to support local law enforcement. The budget for this division is divided into federal, state and local, and Department of the Treasury forfeited narcotics assets.

Narcotic Forfeiture Summary			
Service:	Discretionary		
Level of Service:	Mandated		
Expenditures:	\$108,000		
Financing:	108,000		
Net Fund Cost:	0		
Funding Sources:			
Seizures	60.2%	\$65,000	
Use of Money	39.8%	43,000	
FTE:	0		

7. Prisoners Welfare Fund

Description: Pursuant to Penal Code 4025, provides for the revenues associated with the detention commissary and commission from detention pay telephones. These revenues are used to fund educational opportunities for inmates.

Prisoners Welfare Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$1,694,404		
Financing:	1,547,280		
Net Fund Cost:	147,124		
Funding Sources:			
Use of Money	1.5%	\$25,000	
Miscellaneous	86.9%	1,472,280	
Charges for Svc	2.9%	50,000	
Fund Balance	8.7%	147,124	
FTE:	5		

Sheriff-Coroner

Law and Justice

8. Supplemental Law Enforcement Services Funds – Front Line Enforcement and Jail Operations

Description: 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-Front Line Enforcement and Jail Operations Summary			
Service:	Discretionary		
Level of Service:	Mandated		
Expenditures:	\$581,663		
Financing:	581,663		
Net Fund Cost:	0		
Funding Sources:			
State COPS	100%	\$581,663	
FTE:	0		

9. Traffic Safety

Description: Provide 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 services area.

Traffic Safety Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$32,300		
Financing:	32,300		
Net Fund Cost:	0		
Funding Sources:			
Fines	29.5%	\$18,300	
Use of Money	21.3%	7,000	
Charges for Svc	8.6%	7,000	
FTE:	0		

CAO Recommendation

Baseline Budget Summary

The Sheriff-Coroner's baseline budget increases net county costs by \$10,987,525. This increase is attributed primarily to the projected loss in revenue in the amount of \$17,232,107, which is partially offset by a reduction in personnel costs of \$4,181,296. Reduced revenue is made up of a \$10,587,403 reduction in projected Proposition 172 receipts, removal of \$3,679,581 in one-time revenues used to balance the current year budget, and a loss of \$440,329 in contract city reimbursement revenue. Reduced personnel costs are made up of a \$5,140,108 reduction to retirement and a \$1,096,293 reduction to worker's compensation expenditures over fiscal year 2008/09.

The baseline budget continues to rely on a staff vacancy factor in the amount of \$14,479,526, which is composed of reductions to the Sheriff's operational budget authorized by the Board of Supervisors in prior budget development processes. This amount has been removed from the baseline budget to reflect the prior actions of the Board so as to not overstate the level of reductions being considered in this budget process.

Budget Reduction Summary

The County Administrator recommends the following reductions from the baseline budget:

1. Personnel Reductions – \$7,504,001

Specific recommended personnel reductions and corresponding program impact can be found on the Program Reduction List at the end of this section.

2. Increased Revenue - \$1,155,000

The County Administrator's recommendation includes the increase and redirection of revenues to offset program reductions in critical public safety areas.

- **\$800,000** - Increased cost recovery in the Forensic Services Division for contract forensic services.

- **\$200,000** – Realize new revenue from the

CSA P-6 Central Administrative Base to support the Resident Deputy program in the unincorporated community of Bay Point.

- **\$150,000** - Redirect a portion of 2009/10 Supplemental Law Enforcement Services Funding (SLESF) from the Helicopter Program to County Patrol.
- **\$5,000** – Increase Audio Records Fees in the Sheriff's Dispatch unit.

3. Miscellaneous Adjustments - \$3,319,530

The following miscellaneous reductions have been recommended in an effort to preserve front line law enforcement personnel within the County.

- **\$2,063,653** – Reduction in Services and Supplies budget. This reduction will be spread across the department to various Services and Supplies accounts. The County Administrator continues to work with the Office of the Sheriff to identify specific expenditures that can be reduced.
- **\$1,050,000** – Reduction to baseline permanent overtime is consistent with the projected, structural reduction in force to the department. The permanent overtime budget is proposed to be reduced slightly below the fiscal year 2007/08.
- **\$205,877** – Reduction to baseline temporary salaries in various areas. Due to an increase in baseline temporary salary expenditures, this reduction will still result in a net increase of \$127,000 in appropriations over fiscal year 2008/09.

Note: The County Administrator has developed recommendations based on the best understanding of operational impacts to the Office of the Sheriff. It is acknowledged that the Sheriff-Coroner has ultimate discretion on how best to deploy law enforcement resources within the County using the allocation of general purpose revenue authorized by the Board of Supervisors.

Performance Measurement

- **Continue to effectively and efficiently provide for crime prevention, crime investigation, and the arrest of individuals engaged in illegal activities in the unincorporated area of the county and contract cities.**

Due to budget cuts, the Crime Prevention Unit was closed and personnel laid-off. That service is no longer available to the citizens of Contra Costa County. Grant funds were secured to help defray personnel costs in the Investigations Division, which allowed continued investigation and arrest of individuals engaged in drug and other illegal activities.

- **Reduce backlogs and optimize forensic analysis methodologies by providing personnel and equipment support to the forensic laboratories.**

The department, with the help of the Human Resources Department and the County Administrator's Office, created new civilian criminalists classifications, which resulted in the hiring of two criminalists with DNA experience. These two positions were funded with grant money secured through the federal government. Additional grant money secured the purchase of a bullet comparison microscope.

- **Continue to provide efficient and cost effective support for the Sheriff's Office activities through management of computer and network systems, communications, emergency services, homeland security and community warning systems.**

Installed a software application that allows for off-site diagnostics of all computer applications, saving significant personnel time; integrated two major computer applications allowing for seamless information flow and significantly reduced data entry; through grants and other non-county funding, have completed the first stage of a multi-stage county-wide vulnerability assessment to improve homeland security defenses; implemented a cellular alert program through the

Sheriff-Coroner

Law and Justice

Community Warning System that will alert citizens via cell phone to potential life-threatening incidents occurring in the county.

- **Provide appropriate and timely law enforcement training that promotes safety and service to our community.**

Provided 73,440 hours of instruction for new academy recruits; trained over 700 Office of the Sheriff sworn personnel in advanced officer instruction and perishable skills maintenance for a total of 16,800 hours of instruction; and provided over 150 courses for law enforcement personnel throughout Northern California resulting in over 100,000 of instructions.

Administrative and Programs Goals

The Office of the Sheriff submitted the following goals for fiscal year 2009/10.

- Secure funding for law enforcement personnel and services that will restore service levels in patrol, investigation, detention, and support areas to effective and viable levels.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Service	FTE	Net County Cost Savings	Impact
1	22	Support Services- Forensic Services Division	Increase contract forensic services reimbursement revenue		800,000	Will result in increased cost recovery for contract services performed by the Forensic Services Division by revising the current fee schedule
2	19	Field Operations- Patrol	Increase CSA P-6 CAB Revenue		200,000	Will result in offset of 1 Deputy Sheriff position in the unincorporated area of Bay Point
3	17	Field Operations- Patrol	Redirect SLESF revenue from the Helicopter Program to Patrol		150,000	Offset losses in beat patrol coverage by reducing helicopter coverage by 150 hours annually.
4	20	Support Services- Dispatch	Increase revenue for Audio Records		5,000	Revise fee schedule for Audio Records
5	1	Administration	Eliminate Personnel Data Cards		20,000	Reduced ability for managerial staff to connect to secured computer system from outside locations
6	1 – 41	Various	Reduce department temporary salaries budget		205,877	Reduce provisions for temporary salaries consistent with projected department-wide reduction in force
7	1 – 41	Various	Reduce department permanent overtime budget		1,050,000	Reduce provisions for temporary salaries consistent with projected department-wide reduction in force

Sheriff-Coroner Law and Justice

Order	Reference to Mand/Disc List	Program Name	Service	FTE	Net County Cost Savings	Impact
8	1 – 41	Various	Reduce department services and supplies budget		2,043,654	Reduce department-wide services and supplies budget
9	32	Emergency Services	Eliminate 1 Lieutenant position	1	134,000	Remove one position from the Officer of the Day program; impacts oversight during critical incidents
10	19	Support Services-Civil Division	Eliminate 2 Deputy Sheriff positions	2	268,000	Reduces staff available for service of civil process such as restraining orders and subpoenas
11	19	Custody Service-Martinez Detention Facility	Eliminate 2 Sergeant positions and 5 Deputy Sheriff positions	7	938,000	Reduced span of control over Deputy Sheriff staff and the elimination of one "escort" deputy from each shift increasing wait times to book inmates into the facility
12	10	Custody Services-West County Detention Facility	Eliminate 5 Deputy Sheriff positions	5	670,000	Reduced inmate "free time" and visiting periods.
13	8	Custody Services-Marsh Creek Detention Facility	Eliminate 1 Sergeant positions	1	134,000	Direct supervision of Deputy Sheriff staff would fall on the Lieutenant in charge of the facility effectively removing a layer of management
14	7	Custody Services-Transportation Division	Eliminate 2 Deputy Sheriff positions	2	268,000	Reduced staff available to transport inmates to court appearances
15	15	Field Operations-Investigations	Eliminate 1 Lieutenant, 2 Sergeants, and 6 Deputy Sheriff positions	9	1,206,000	Elimination of non-Patrol generated narcotics investigations; discontinue participation in CNET and WestNET task forces; reduced investigation in property crimes such as burglary and grand theft.
16	16	Field Operations-Patrol	Eliminate 1 Lieutenant, 4 Sergeants, and 24 Deputy Sheriff positions	29	3,886,000	Eliminate the Infrastructure Protection Team in the Martine patrol unit;
			Total		\$11,978,531	

Superior Court Related Functions

Law and Justice

Summary Superior Court Related Budgets

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	498,410	0	0	0	0
Services and Supplies	2,173,717	3,266,526	3,266,526	3,251,526	-15,000
Other Charges	19,564,010	17,080,033	17,080,033	15,310,943	-1,769,090
TOTAL EXPENDITURES	22,236,137	20,346,559	20,346,559	18,562,469	-1,784,090
REVENUE					
Other Local Revenue	12,518,822	8,837,168	8,837,168	7,865,187	-971,981
State Assistance	70,981	100,000	100,000	100,000	0
GROSS REVENUE	12,589,803	8,937,168	8,937,168	7,965,187	-971,981
NET COUNTY COST (NCC)	9,646,334	11,409,391	11,409,391	10,597,282	-812,109
FINANCIAL INDICATORS					
Salaries as % of Total Exp	2%	0%	0%	0%	
% Change in Total Exp		-8%	0%	-9%	
% Change in Total Rev		-29%	0%	-11%	
% Change in NCC		18%	0%	-7%	
COMPENSATION INFORMATION					
Temporary Salaries	1,229	0	0	0	0
FICA/Medicare	11,569	0	0	0	0
Unemployment Insurance	302	0	0	0	0
Workers Comp Insurance	1,868	0	0	0	0
Labor Received/Provided	483,441	0	0	0	0

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for three budget units administered by the County Administrator's Office. Included are data for the following budget units:

0202 – Trial Court Programs
0238 – Civil Grand Jury
0239 – Criminal Grand Jury

Major Department Responsibilities

The mission of Superior Court-related functions is to provide for all court services not eligible for state funding under the California Rule of Court 810, and includes the County's subsidy to the State in the case of Trial Court Programs; to examine management, operations and procedures of the County, cities and other local public agencies in the case of the Civil Grand Jury; to examine evidence presented by the District Attorney in the case of the Criminal Grand Jury; and to provide funding for local dispute resolution as an alternative to formal court proceedings in the case of the Dispute Resolution Program.

Superior Court Related Functions

Law and Justice

Trial Court Programs

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	498,410				0
Services and Supplies	2,002,427	3,069,816	3,069,816	3,054,816	-15,000
Other Charges	19,564,010	17,080,033	17,080,033	15,310,943	-1,769,090
TOTAL EXPENDITURES	22,064,846	20,149,849	20,149,849	18,365,759	-1,784,090
REVENUE					
Other Local Revenue	12,518,822	8,837,168	8,837,168	7,865,187	-971,981
State Assistance	70,981	100,000	100,000	100,000	0
GROSS REVENUE	12,589,803	8,937,168	8,937,168	7,965,187	-971,981
NET COUNTY COST (NCC)	9,475,043	11,212,681	11,212,681	10,400,572	-812,109
FINANCIAL INDICATORS					
Salaries as % of Total Exp	2%	0%	0%	0%	
% Change in Total Exp		-9%	0%	-9%	
% Change in Total Rev		-29%	0%	-11%	
% Change in NCC		18%	0%	-7%	
COMPENSATION INFORMATION					
Temporary Salaries	1,229	0	0	0	0
FICA/Medicare	11,569	0	0	0	0
Unemployment Insurance	302	0	0	0	0
Workers Comp Insurance	1,868	0	0	0	0
Labor Received/Provided	483,441	0	0	0	0

Description: Provide 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.

Trial Court Programs Summary			
Service:			Mandatory
Level of Service:			Mandatory
Expenditures:			\$18,365,759
Financing:			7,965,187
Net County Cost:			10,400,572
Funding Sources:			
Lics/Perm/Franchises	0.1%	\$	25,000
Fine/Forfs/Penalties	16.7%		3,047,724
Intergov Revenue	0.5 %		100,000
Charges for Services	26.1%		4,792,463
General Fund	56.6%		10,400,572
FTE: 0			

Superior Court Related Functions

Law and Justice

Civil Grand Jury

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	120,064	146,710	146,710	146,710	0
TOTAL EXPENDITURES	120,064	146,710	146,710	146,710	0
REVENUE	0	0	0	0	0
NET COUNTY COST (NCC)	120,064	146,710	146,710	146,710	0
FINANCIAL INDICATORS					
% Change in Total Exp		22%	0%	0%	
% Change in NCC		22%	0%	0%	

Description: Examine accounts of County, cities and other local public agencies, review management of County departments, and publish its findings and recommendations in an annual report. The Grand Jury may order special audits or investigations.

Civil Grand Jury Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$146,710	
Financing:	0	
Net County Cost:	146,710	
Funding Sources:		
General Fund	100 %	\$146,710
FTE:	0	

Superior Court Related Functions

Law and Justice

Criminal Grand Jury

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	51,227	50,000	50,000	50,000	0
TOTAL EXPENDITURES	51,227	50,000	50,000	50,000	0
REVENUE	0	0	0	0	0
NET COUNTY COST (NCC)	51,227	50,000	50,000	50,000	0
FINANCIAL INDICATORS					
% Change in Total Exp		-2%	0%	0%	
% Change in NCC		-2%	0%	0%	

Description: Examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.

Criminal Grand Jury Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$50,000
Financing:			0
Net County Cost:			50,000
Funding Sources:			
General Fund	100%		\$50,000
FTE:	0		
Fund	112600		

Dispute Resolution Program

Description: 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 from a \$8 portion of court civil filing fees. Services are provided by professional contractors.

Dispute Resolution Program Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$220,000		
Financing:	220,000		
Net County Cost:	0		
Funding Sources:			
Court Filing Fees	100%	\$220,000	
FTE:	0		
Fund 114600			

CAO's Recommendation

The Recommended Budget includes appropriations for transfer to the State to subsidize the local court, and for court functions for which the County is financially responsible under the Trial Court Funding Act*. The General Fund subsidy to the courts for non-Rule 810 court operations includes judicial benefits for current judges who were serving as judicial officers in 1997, collection services, court probation officer services, legal defense representation in capital cases, and other court-appointed counsel.

Superior Court Related Functions

Law and Justice

During Fiscal Year 2005/06, the Administrative Office of the Courts (AOC) and the California

State Association of Counties (CSAC) advised counties of the amount of fine and forfeiture revenue maintenance of effort (MOE) reduction they would receive under the undesignated fees resolution contained in Assembly Bill 139 for fiscal years 2005/06 through 2008/09. The final payment of the payback of AB 139 fee revenue was fulfilled in FY 2008/09. The Recommended Budget was reduced by \$140,330 in reflection of the reduced amount necessary to meet the County's MOE obligations for 2009/10.

In FY 2008/09, the County and the Court entered into a special agreement to implement an Enhanced Court Collections Program, as permitted under the California Penal Code. The Penal Code provides that counties that implement a comprehensive or "enhanced" collections program may recover their costs from the collection of delinquent court-ordered fees, fines, forfeitures, penalties, and assessments before revenues are distributed to another government entity. The County/Court agreement authorizes the Court to deduct its collections costs prior to the transfer of court revenues to the County, thereby eliminating charges that the County historically incurred for providing a court collections function (as required under the Trial Court Funding Act). As a result of the Enhanced Collections Program, the Superior Court Programs budget was reduced by \$543,760, which is the net product of a projected savings in court collections costs of \$1,143,760 and a loss of fines and forfeitures revenue in the amount of \$600,000. Fines and forfeitures revenues are further reduced by \$371,981 due to the negative impact of the economic downturn on recording fees and other court revenues.

We also recommend reductions in the budget provisions for court-support services and judicial benefits. We do not anticipate immediate operational impacts due to these reductions. However, these programs are mandated and should the recommended budget prove to be insufficient, mid-year adjustments will be necessary.

We recommend that the budgetary provisions for the Civil and Criminal Grand Juries be maintained at the 2008/09 level, with no reductions.

**It should be noted that the Sheriff's Department earns revenue in consideration for providing bailiff and security services to the Court. These costs and revenues are reported in the Sheriff's Department budget.*

Administrative and Program Goals

The County Administrator's Office accomplished two of its three 2008/09 goals, while the others remain a work in progress. The County Administrator executed a Memorandum of Understanding with the Superior Court to implement enhanced court collections and implemented the program in March.

The County Administrator also successfully concluded negotiations on final payment for juvenile dependency work provided by the Public Defender's Office during the transition of the caseload to an outside legal firm hired by the Superior Court in June 2007.

For 2009/10, the County Administrator will continue to:

- Work cooperatively with the Superior Court to develop a service agreement that clearly identifies roles and responsibilities, both operational and fiscal, for areas of continuing mutual service and support; and will
- Strive to complete negotiations on the transfer of remaining court facilities to the State Administrative Office of the Courts, including the Family Law Center;
- Examine capital case costs to verify charges to the County to conduct death penalty case investigations and trials.
- Examine court-related revenues to ensure maximum rates and recovery

Superior Court Related Functions

Law and Justice

2008/09 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
1	3	Trial Court Programs	Reduction of maintenance of effort (MOE) requirement in the amount of \$140,330		140,330	The reduction in state MOE will have no operational impact, as the state reduced the requirement as part of a settlement on revenue distribution. The other reductions are in mandated Superior Court programs whose costs fluctuate significantly from year to year. The recommended reductions will reduce the County's ability to respond to these fluctuations and may require mid-year budget adjustments if the recommended levels prove to be insufficient.
2	3	Trial Court Programs	Reduce the provision for judicial benefits due to the retirement of several judges; reduce the provision for other court-ordered services		500,000	The reduction will eliminate the ability for the County to respond to court demand for services.
3	3	Trial Court Programs	Reduce the provision for court collections costs by \$1,143,760 and reduce fines and forfeitures revenues by \$600,000, to implement an enhanced collections program		543,760	This collections program budget was based on gross estimates of the costs that would be recoverable under the Penal Code rules for enhanced collections and how that recovery might reduce the County's allocation of fines and forfeitures revenue. Further budgetary adjustments may be required when more reliable data becomes available.
4	3	Trial Court Programs	Reduce the estimate for recording fee revenue due to the impact of the economic slowdown on the recording of property-related documents		(371,981)	The reduction in revenue places more responsibility on the County General Fund for support of these mandated programs.
			Total		\$812,109	

The background image is a scenic landscape of rolling green hills. In the foreground, two cyclists are riding on a paved path that curves through a field. A large, leafy tree stands prominently in the middle ground. The hills in the background are covered in dense green vegetation. The overall atmosphere is peaceful and natural.

HEALTH & HUMAN SERVICES

CONTRA COSTA COUNTY

Functional Group Summary Health and Human Services

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	265,934,873	272,864,060	272,191,848	270,976,742	-1,215,106
Services and Supplies	345,595,040	258,993,217	205,363,256	201,456,633	-3,906,623
Other Charges	195,300,040	196,796,113	206,647,108	189,130,500	-17,516,608
Fixed Assets	661,644	765,041	263,251	263,251	0
Expenditure Transfers	-135,950,349	-68,748,638	371,658	371,658	0
TOTAL EXPENDITURES	671,541,248	660,669,793	684,837,121	662,198,784	-22,638,337
REVENUE					
Other Local Revenue	57,167,020	46,710,085	67,024,176	67,049,176	25,000
Federal Assistance	205,115,551	208,260,171	209,912,312	215,866,583	5,954,271
State Assistance	270,274,752	268,630,046	260,852,580	264,629,159	3,776,579
GROSS REVENUE	532,557,322	523,600,302	537,789,068	547,544,918	9,755,850
NET COUNTY COST (NCC)	138,983,926	137,069,491	147,048,053	114,653,866	-32,394,187
Allocated Positions (FTE)	2,600	2,651	2,448	2,448	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	33%	37%	40%	41%	
% Change in Total Exp		-2%	4%	-3%	
% Change in Total Rev		-2%	3%	2%	
% Change in NCC		-1%	7%	-22%	
COMPENSATION INFORMATION					
Permanent Salaries	147,820,141	152,750,048	153,805,417	153,065,365	-740,052
Temporary Salaries	5,441,295	4,277,838	4,481,804	4,481,804	0
Permanent Overtime	2,330,068	1,465,557	1,144,856	1,144,856	0
Deferred Comp	321,743	317,429	306,501	302,265	-4,236
Perm Physicians Salaries	2,652,467	3,576,890	3,924,258	3,924,258	0
Perm Phys Addnl Duty Pay	107,292	100,944	38,408	38,408	0
Comp & SDI Recoveries	-1,107,376	-852,966	-830,634	-830,634	0
FICA/Medicare	11,596,911	11,941,962	11,921,310	11,863,568	-57,742
Ret Exp-Pre 97 Retirees	713,122	724,484	714,668	714,668	0
Retirement Expense	51,089,795	50,779,594	48,376,185	48,144,165	-232,020
Employee Group Insurance	25,099,612	26,246,281	27,761,882	27,617,594	-144,288
Retiree Health Insurance	8,852,516	8,844,264	9,014,560	9,014,560	0
OPEB Pre-Pay	0	4,870,058	4,904,951	4,904,951	0
Unemployment Insurance	317,059	324,923	448,353	446,097	-2,256
Workers Comp Insurance	10,656,536	7,496,754	6,179,329	6,144,817	-34,512
Labor Received/Provided	43,692	0	0	0	0

Functional Group Summary

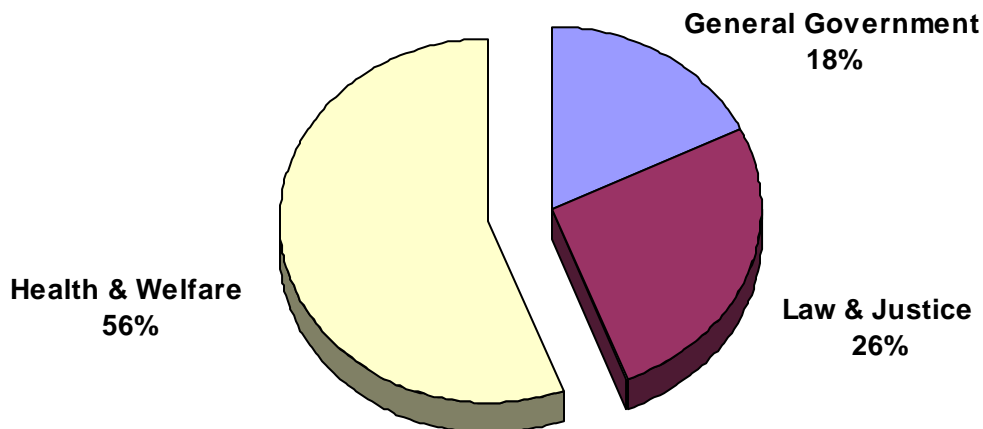
Health and Human Services

Table Description

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the Health and Human Services Functional Group. Included is data for the following departments: Child Support, Employment and Human Services, Health

Services Department, and Veterans Services. These data do not include expenditures, revenues, and FTEs for EF1 (Contra Costa Regional Medical Center and Clinics) and EF2/EF3 (Contra Costa Health Plan) or any funds other than the General Fund.

Recommended Expenditures FY 2009-10



Child Support Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	15,874,383	16,614,450	16,548,365	16,996,672	448,307
Services and Supplies	1,475,695	842,325	1,056,868	1,055,019	-1,849
Other Charges	911,739	912,867	761,813	761,813	0
Fixed Assets	238,509	0	0	0	0
Expenditure Transfers	0	25,944	76,679	76,679	0
TOTAL EXPENDITURES	18,500,326	18,395,586	18,443,725	18,890,183	446,458
REVENUE					
Other Local Revenue	426,394	0	0	0	0
Federal Assistance	17,907,410	18,307,528	18,443,725	18,890,183	446,458
GROSS REVENUE	18,333,804	18,307,528	18,443,725	18,890,183	446,458
NET FUND COST (NFC)	166,523	88,058	0	0	0
Allocated Positions (FTE)	168	162	162	162	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	86%	90%	90%	90%	
% Change in Total Exp		-1%	0%	2%	
% Change in Total Rev		0%	1%	2%	
% Change in NFC		-47%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	9,224,314	9,662,573	9,706,510	9,706,510	0
Temporary Salaries	77,772	0	241,024	689,331	448,307
Permanent Overtime	44,293	15,000	20,000	20,000	0
Deferred Comp	26,100	25,800	25,800	25,800	0
Comp & SDI Recoveries	-30,172	0	0	0	0
FICA/Medicare	680,749	727,908	721,450	721,450	0
Ret Exp-Pre 97 Retirees	43,666	54,466	54,466	54,466	0
Retirement Expense	3,102,478	3,255,884	2,933,220	2,933,220	0
Employee Group Insurance	1,664,345	1,741,750	1,861,612	1,861,612	0
Retiree Health Insurance	414,407	405,448	456,000	456,000	0
OPEB Pre-Pay	0	230,097	230,097	230,097	0
Unemployment Insurance	18,712	18,363	28,109	28,109	0
Workers Comp Insurance	607,719	477,161	270,077	270,077	0

Child Support Services

Health and Human Services

Description: The Child Support Enforcement Program was authorized under Title IV-D of the Social Security Act to provide services assisting parents to meet their mutual obligation to support their children.

35

No-cost services to Contra Costa County residents with physical custody of a minor include:

- Locating non-custodial parents
- 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 paid and payment due
- Modifying court orders when appropriate

Operations are controlled by the regulations of the State Department of Child Support Services.

Child Support Services Summary			
Service:	Mandatory		
Level of Service:	Mandatory-restricted revenue		
Expenditures:	\$18,890,183		
Financing:	18,890,183		
Net Fund Cost:	0		
Funding Sources:			
State Reimbursement	100%	\$18,890,183	
FTE:	162		

CAO's Recommendation

The Recommended Budget accommodates the State Department of Child Support Services Initial Planning Allocation approved in the 2009 State Budget.

The Department is experiencing a growth in State funding of approximately 1% in the baseline. Based on this level of funding, the Department will be able to continue the current 2008/09 fiscal year services into 2009/10.

In addition, the Recommended Budget also reflects an increase of \$448,308 resulting from the State Revenue Stabilization Fund. This brings the total funding increase to approximately 2.5%. These funds will support additional child support collection staff to implement an "early intervention" program to increase collections.

Performance Measures

Federal Performance Measure:

- Exceeded goal with 64.06% of cases with arrearage collections
- Exceeded goal with 89.26% of cases with a child support order
- 54.71% of cases with support collected.

California Child Support Automated System (CCSAS)

Participate and influence the CCSAS functionality improvements for higher performance and better customer services.

- Participate in state committees
- Support development of a state employer web site.
- Support use of electronic customer communication.
- Expand outbound dialing capabilities to reach customers with court dates.

Administrative and Program Goals

- **Achieve Federal Performance Measure** levels established by the State Department of Child Support Services establishing paternity, increasing the number of cases with established child support orders, collections on current child support collected, percentage of cases with arrears collected, and improved cost effectiveness.

Employment and Human Services General Fund Summary

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	162,150,688	165,791,227	159,472,772	158,257,666	-1,215,106
Services and Supplies	221,380,717	138,795,916	78,420,664	78,123,466	-297,198
Other Charges	131,694,203	130,786,841	141,166,131	139,249,523	-1,916,608
Fixed Assets	549,660	555,039	115,000	115,000	0
Expenditure Transfers	-124,579,300	-58,503,173	9,742,326	9,742,326	0
TOTAL EXPENDITURES	391,195,969	377,425,850	388,916,893	385,487,981	-3,428,912
REVENUE					
Other Local Revenue	15,968,807	12,840,372	14,948,253	14,948,253	0
Federal Assistance	191,024,796	193,457,297	194,688,802	200,643,073	5,954,271
State Assistance	154,374,776	144,067,226	147,117,291	150,888,870	3,771,579
GROSS REVENUE	361,368,378	350,364,895	356,754,346	366,480,196	9,725,850
NET COUNTY COST (NCC)	29,827,591	27,060,955	32,162,547	19,007,785	-13,154,762
Allocated Positions (FTE)	1,662	1,720	1,546	1,546	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	31%	38%	42%	42%	
% Change in Total Exp		-4%	3%	-1%	
% Change in Total Rev		-3%	2%	3%	
% Change in NCC		-9%	19%	-41%	
COMPENSATION INFORMATION					
Permanent Salaries	90,910,217	95,012,085	91,572,070	90,832,018	-740,052
Temporary Salaries	2,950,755	1,697,524	1,697,524	1,697,524	0
Permanent Overtime	1,256,125	451,568	451,568	451,568	0
Deferred Comp	219,865	217,538	208,500	204,264	-4,236
Comp & SDI Recoveries	-784,915	-531,367	-531,367	-531,367	0
FICA/Medicare	7,070,314	7,085,906	6,964,728	6,906,986	-57,742
Ret Exp-Pre 97 Retirees	430,685	403,051	402,051	402,051	0
Retirement Expense	30,504,537	30,120,053	27,385,636	27,153,616	-232,020
Employee Group Insurance	16,382,300	16,933,903	17,653,145	17,508,857	-144,288
Retiree Health Insurance	6,128,368	5,968,146	5,968,146	5,968,146	0
OPEB Pre-Pay	0	3,399,953	3,399,953	3,399,953	0
Unemployment Insurance	189,999	187,426	265,474	263,218	-2,256
Workers Comp Insurance	6,848,749	4,845,441	4,035,344	4,000,832	-34,512
Labor Received/Provided	43,692	0	0	0	0

Employment and Human Services

Health and Human Services

Table Description

The table above represents all Employment and Human Services Department General Fund expenditures, revenues, and net County costs. The programs included are listed below:

0501 – Administration
0502 – Children and Family Services
0503 – Aging and Adult Services
0504 – Workforce Services
0507 – Ann Adler Children and Family Trust
0535 – Service Integration Teams
0583 – Workforce Development Board
0588 – Community Services

Major Department Responsibilities

The Employment and Human Services Department, in partnership with the community, provides services that support and protect families, individuals, and children in need, and promotes personal responsibility, independence, and self-sufficiency.

Employment and Human Services is the second largest Department in Contra Costa County. It brings together under a single administrative umbrella: Aging and Adult Services, Children and Family Services, Community Services, Workforce Services, and the Workforce Development Board.

The Department provides more than 60 programs which serve over 100,000 citizens in need of basic protection or support services each year. The majority of the services the Department provides are to children and families; the elderly, persons with certain disabilities, those who are eligible for financial, medical, or food assistance; and to persons who are attempting to enter or move up in the workforce.

The Department offers its programs at over 50 locations throughout the county. Approximately 90% of the Department's funding comes from federal and state sources but a county share of cost for most Department programs is required by federal and state laws.

The Department is constantly seeking new ways to improve the coordination of services to those it helps and to maximize non-county fund sources.

Employment and Human Services

Health and Human Services

All Funds Summary

All Funds	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	169,602,756	176,122,788	168,805,613	167,590,507	-1,215,106
Services and Supplies	223,714,409	141,829,771	80,505,446	80,059,131	-446,315
Other Charges	134,621,841	135,700,898	146,092,423	144,175,815	-1,916,608
Fixed Assets	651,846	605,039	165,000	165,000	0
Expenditure Transfers	-112,122,437	-46,983,599	22,158,964	22,158,964	0
TOTAL EXPENDITURES	416,468,415	407,274,898	417,727,447	414,149,418	-3,578,029
REVENUE					
Other Local Revenue	21,712,600	21,299,593	22,806,884	22,806,884	0
Federal Assistance	191,925,719	194,374,182	195,712,558	201,666,829	5,954,271
State Assistance	172,803,794	164,198,282	166,896,340	170,667,919	3,771,579
GROSS REVENUE	386,442,113	379,872,057	385,415,782	395,141,632	9,725,850
NET COST (NC)	30,026,302	27,402,841	32,311,665	19,007,786	-13,303,879
Allocated Positions (FTE)	1,758	1,868	1,677	1,677	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	32%	39%	43%	43%	
% Change in Total Exp		-2%	3%	-1%	
% Change in Total Rev		-2%	1%	3%	
% Change in NC		-9%	18%	-41%	
COMPENSATION INFORMATION					
Permanent Salaries	94,503,482	100,482,034	96,614,953	95,874,901	-740,052
Temporary Salaries	3,675,283	2,057,078	1,985,484	1,985,484	0
Permanent Overtime	1,262,624	453,678	453,678	453,678	0
Deferred Comp	226,233	222,638	217,560	213,324	-4,236
Comp & SDI Recoveries	-793,527	-560,696	-560,696	-560,696	0
FICA/Medicare	7,401,720	7,503,606	7,350,346	7,292,604	-57,742
Ret Exp-Pre 97 Retirees	444,563	426,147	425,147	425,147	0
Retirement Expense	31,696,533	31,849,000	28,852,404	28,620,384	-232,020
Employee Group Insurance	17,497,351	18,803,784	19,361,170	19,216,882	-144,288
Retiree Health Insurance	6,291,911	6,114,225	6,114,225	6,114,225	0
OPEB Pre-Pay	0	3,481,719	3,481,719	3,481,719	0
Unemployment Insurance	198,829	198,292	279,550	277,294	-2,256
Workers Comp Insurance	7,198,260	5,091,283	4,230,073	4,195,561	-34,512
Labor Received/Provided	-506	0	0	0	0

Employment and Human Services

Health and Human Services

Table Description

The table above summarizes expenditures and revenues in all budget units administered by the Employment and Human Services Department. Programs included are listed below:

0501 – Administration
0502 – Children and Family Services
0503 – Aging and Adult Services
0504 – Workforce Services
0505 – County Children's Trust Fund
0507 – Ann Adler Children and Family Trust
0508 – IHSS Public Authority
0535 – Service Integration Teams
0578 – Child Care Enterprise Fund
0583 – Workforce Development Board
0588 – Community Services
0589 – Child Development Fund
0584 – Community College Child Dev Fund

Special Note to the Reader

Federal and State revenues finance over 88 percent of the Employment and Human Services Department (EHSD) budget. These revenues come to the County as program-specific allocations from the State, which are determined by the State Legislature in adoption of the State Budget. Because EHSD does not currently have the allocations for FY 2009-2010, the Department has included revenue based on the recently approved State Budget and historical allocation information. Given need to analyze the impact of changes in the FY 2009-2010 State budget and American Recovery and Reinvestment Act of 2009, the Department has used the best information currently available to project its revenue. Should the funding change, the Department will revise the budget and identify appropriate service increases or reductions.

Employment and Human Services

Health and Human Services

Aging and Adult Services Bureau

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	32,823,593	36,401,650	37,059,104	36,578,564	-480,540
Services and Supplies	63,938,228	46,235,334	20,747,847	17,997,847	-2,750,000
Other Charges	16,012,834	14,633,877	20,164,566	18,247,958	-1,916,608
Expenditure Transfers	-23,993,674	-4,376,901	24,174,204	24,101,486	-72,718
TOTAL EXPENDITURES	88,780,981	92,893,960	102,145,721	96,925,855	-5,219,866
REVENUE					
Other Local Revenue	640,978	543,586	595,206	595,206	0
Federal Assistance	21,410,658	18,570,804	19,333,132	22,483,676	3,150,544
State Assistance	66,994,146	71,538,972	72,418,858	73,820,728	1,401,870
GROSS REVENUE	89,045,782	90,653,362	92,347,196	96,899,610	4,552,414
NET COUNTY COST (NCC)	-264,801	2,240,598	9,798,525	26,245	-9,772,280
Allocated Positions (FTE)	366	406	365	365	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	29%	37%	48%	50%	
% Change in Total Exp		5%	10%	-5%	
% Change in Total Rev		2%	2%	5%	
% Change in NCC		-946%	337%	-100%	
COMPENSATION INFORMATION					
Permanent Salaries	18,990,749	20,544,717	20,914,557	20,619,129	-295,428
Temporary Salaries	380,508	223,663	223,663	223,663	0
Permanent Overtime	555,080	90,783	90,783	90,783	0
Deferred Comp	37,899	41,553	34,740	34,680	-60
Comp & SDI Recoveries	-181,868	-164,330	-164,330	-164,330	0
FICA/Medicare	1,479,189	1,535,839	1,599,193	1,576,585	-22,608
Ret Exp-Pre 97 Retirees	90,068	50,534	50,534	50,534	0
Retirement Expense	6,357,955	6,352,899	6,210,948	6,122,376	-88,572
Employee Group Insurance	3,688,289	3,756,436	4,238,232	4,178,352	-59,880
Retiree Health Insurance	0	1,895,815	1,895,815	1,895,815	0
OPEB Pre-Pay	0	1,000,373	1,000,373	1,000,373	0
Unemployment Insurance	39,439	39,507	60,549	59,697	-852
Workers Comp Insurance	1,381,064	1,033,861	904,047	890,907	-13,140
Labor Received/Provided	5,222	0	0	0	0

Employment and Human Services

Health and Human Services

Description: The Aging and Adult Services Bureau provides protective and supportive services to disabled adults and seniors including In-Home Supportive Services (IHSS); Adult Protective Services; Area Agency on Aging services; and other supportive services and eligibility determination for Medi-Cal and non-assistance Food Stamps for both adults and families.

Baseline Budget: The Baseline Budget includes an increase of \$9.3 million over the 2008-09 fiscal year, of which \$1.7 million is covered by additional revenue and the balance of \$7.6 million would require County General Funds.

Impact: The Recommended Budget for FY 2009-10 includes a \$9.8 reduction from baseline. This adjustment will eliminate all overmatch in the program.

the public upon request. There is no staff exclusively dedicated to this program.

Service: Mandatory

Level of Service: Mandatory

Adult Social Services Summary

Service:	Varies by subprogram	
Level of Service:	Varies by subprogram	
Expenditures:		\$2,643,736
Financing:		2,643,736
Net County Cost:		0
Funding Sources:		
Federal	9.5%	\$250,691
State	90.5%	2,393,045
FTE:	13.1	

1. Adult Social Services

Description: This group of programs serves the social and health-related needs of older and disabled adults.

- a. Access to Medi-Cal Services** - Provides enrollment and assistance services to Medi-Cal eligible adults to gain access to medical services, referring those clients to other agencies for assessments and treatment for health related service plans.

Service: Mandatory

Level of Service: Discretionary

- b. Adult Protective Services (APS)** - Provides social worker response and investigation of reports that an elder or dependent adult is exploited, neglected or physically abused. A midyear staffing cut during the 2008/2009 program year is expected to result in a reduction of service levels during the 2009/2010 program year.

Service: Mandatory

Level of Service: Discretionary

- c. Out-of-Home Care for Adults** - Provides a list of licensed out-of-home care facilities to

2. Food Stamps Eligibility

Description: Provides determination of eligibility for food stamps for non-cash assisted families.

Food Stamp Eligibility Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:		\$16,210,267
Financing:		16,210,267
Net County Cost:		0
Funding Sources:		
Federal	77.1%	\$12,494,574
State	22.9%	3,715,693
FTE:	60.6	

3. Area Agency on Aging (AAA)

Description: The Area Agency on Aging supports senior and disabled adult independence and access to community-based services through service contracts and direct staff involvement. Planning and advocacy

Employment and Human Services

Health and Human Services

services are provided on behalf of 150,000 County residents age 60 and over.

- a. Title III Grants for State and Community Programs on Aging** - Title III grants provide supportive social services, congregate meals, home delivered meals, family caregiver support, and elder abuse prevention services to over 15,000 seniors annually.

Service: Mandatory

Level of Service: Discretionary

- b. Health Insurance Counseling and Advocacy Program (HICAP)** – Provides Medicare related health insurance counseling and community education services to seniors and adults with disabilities through a corps of trained volunteers.

Service: Discretionary

Level of Service: Mandatory

- c. Information and Assistance** - Provides information about countywide services for seniors. Assists seniors and their family caregivers in choosing services appropriate to their individual needs and circumstances through telephone assistance and community outreach services to over 20,000 callers annually.

Service: Discretionary

Level of Service: Discretionary

Area Agency on Aging (AAA) Summary

Service:	Varies by subprogram	
Level of Service:	Varies by subprogram	
Expenditures:		\$3,995,135
Financing:		3,993,240
Net County Cost:		1,895
Funding Sources:		
Local	6.9%	\$275,238
Federal	35.8%	1,431,503
State	57.2%	2,286,499
General Fund	0.1%	1,895

FTE: 9.2

4. Medi-Cal Eligibility

Description: Eligibility determination for Medi-Cal programs. This is a group of ten major Medi-Cal care programs that provide comprehensive medical services to children and adults in low-income families. Programs include:

- Medically Needy Adults
- Medically Needy Families
- Primary Low Income Families – 1931(b)
- Medically Indigent Children
- Medically Indigent Adults
- Programs for Pregnant Women & Children
- Minor Consent (no adult consent required)
- Medicare Savings Programs
- Special Treatment Programs (i.e., dialysis, TPN, TB)
- Public Assistance Programs

Medi-Cal Eligibility Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:		\$38,859,832
Financing:		38,359,832
Net County Cost:		0
Funding Sources:		
State	100.0%	\$38,359,832
FTE:	235.0	

Employment and Human Services

Health and Human Services

5. In-Home Supportive Services (IHSS)/ Personal Care Services Payments

Description: Funds wages, health and retirement benefits for individuals who provide in-home supportive services (IHSS) to eligible individuals who are unable to care for themselves at home. The State makes payments for services and collects the County share of costs. The budget for FY 2009-2010 is based on approximately eight million hours of home care. The State charges the County for use of the payroll system, payroll taxes, and worker's compensation.

In-Home Supportive Services Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$30,561,624		
Financing:	30,561,624		
Net County Cost:	0		
Funding Sources:			
Local	1.0%	\$319,968	
Federal	40.4%	12,342,789	
State	58.6%	17,898,867	
FTE:	N/A		

6. In-Home Supportive Services Program Administration

Description: Provides administration of the In-Home Supportive Services (IHSS) program and determines eligibility for services. Assesses the need for in-home services and processes payments to those who provide services to over 7,900 aged, blind and disabled recipients, allowing them to safely remain in their own homes and avoid institutionalization.

In-Home Supportive Services Program Administration Summary			
Service:		Mandatory	
Level of Service:		Discretionary	
Expenditures:		\$4,595,271	
Financing:		4,595,271	
Net County Cost:		0	
Funding Sources:			
State		100.0%	\$4,595,271
FTE: 47.4			

7. Indigent Interment

Description: Pays for the cremation and burial, in cemetery lots or niches, of indigent decedents.

Indigent Interment Summary			
Service:			Mandatory
Level of Service:			Mandatory
Expenditures:			\$59,990
Financing:			35,640
Net County Cost:			24,350
Funding Sources:			
State	59.4%		\$35,640
General Fund	40.6%		24,350
FTE:	N/A		

Employment and Human Services

Health and Human Services

In-Home Supportive Services (IHSS) Public Authority

IHSS Public Authority	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,170,330	1,011,135	1,044,332	1,044,332	0
Services and Supplies	266,333	321,442	364,015	214,898	-149,117
Other Charges	335,413	419,343	541,397	541,397	0
Expenditure Transfers	0	180,000	157,000	157,000	0
TOTAL EXPENDITURES	1,772,076	1,931,920	2,106,744	1,957,627	-149,117
REVENUE					
Other Local Revenue	174,059	364,260	180,000	180,000	0
Federal Assistance	900,924	916,885	1,023,756	1,023,756	0
State Assistance	697,093	676,482	753,871	753,871	0
GROSS REVENUE	1,772,076	1,957,627	1,957,627	1,957,627	0
NET FUND COST (NFC)	0	-25,707	149,117	0	-149,117
FINANCIAL INDICATORS					
Salaries as % of Total Exp	66%	58%	54%	58%	
% Change in Total Exp		9%	9%	-7%	
% Change in Total Rev		10%	0%	0%	
% Change in NFC		0%	-680%	-100%	
COMPENSATION INFORMATION					
Permanent Salaries	748,483	637,656	664,679	664,679	0
Temporary Salaries	128	140	0	0	0
Deferred Comp	4,080	4,080	4,080	4,080	0
FICA/Medicare	56,794	48,316	50,848	50,848	0
Retirement Expense	253,579	210,054	193,289	193,289	0
Employee Group Insurance	105,759	109,613	130,071	130,071	0
Unemployment Insurance	1,506	1,276	1,365	1,365	0

Employment and Human Services

Health and Human Services

Description: The Public Authority is associated with the Aging and Adult Services Bureau and provides registry and referral service, rapid response home care, screens registry applicants, assists IHSS recipients with hiring IHSS providers, trains providers, serves as employer of record for IHSS providers, provides staff support to the IHSS Advisory Committee and performs other Board approved functions related to the delivery of In-Home Supportive Services.

Baseline Budget: The Baseline Budget includes an increase of \$175,000 over the 2008-09 fiscal year largely due to increased staff costs.

Impact: The Recommended Budget for FY 2009-10 maintains services at the current level and balances expenses to total revenue.

IHSS Public Authority Fund 115500		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,957,627	
Financing:	1,957,627	
Net Fund Cost:	0	
Funding Sources:		
Local	9.2%	\$180,000
Federal	52.3%	1,023,756
State	38.5%	753,871
FTE:	15.0*	

* Employees of the Public Authority (not County employees).

Employment and Human Services

Health and Human Services

Children and Family Services Bureau

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	41,720,448	40,546,920	34,621,575	34,455,579	-165,996
Services and Supplies	64,146,190	29,225,119	16,960,064	19,460,064	2,500,000
Other Charges	46,235,525	52,093,675	46,558,547	46,558,547	0
Expenditure Transfers	-32,021,244	-3,681,587	8,850,637	8,777,919	-72,718
TOTAL EXPENDITURES	120,080,918	118,184,127	106,990,823	109,252,109	2,261,286
REVENUE					
Other Local Revenue	1,588,906	221,247	859,000	859,000	0
Federal Assistance	42,357,181	44,555,689	36,786,041	36,786,041	0
State Assistance	62,799,329	55,915,027	57,010,684	59,380,393	2,369,709
GROSS REVENUE	106,745,415	100,691,963	94,655,725	97,025,434	2,369,709
NET COUNTY COST (NCC)	13,335,503	17,492,164	12,335,098	12,226,675	-108,423
Allocated Positions (FTE)	389	386	286	286	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	27%	33%	35%	34%	
% Change in Total Exp		-2%	-9%	2%	
% Change in Total Rev		-6%	-6%	3%	
% Change in NCC		31%	-29%	-1%	
COMPENSATION INFORMATION					
Permanent Salaries	24,956,529	23,687,610	19,857,705	19,761,789	-95,916
Temporary Salaries	475,313	246,402	246,402	246,402	0
Permanent Overtime	305,785	152,492	152,492	152,492	0
Deferred Comp	40,096	39,986	34,020	33,996	-24
Comp & SDI Recoveries	-276,403	-190,853	-190,853	-190,853	0
FICA/Medicare	1,939,458	1,751,156	1,518,064	1,510,732	-7,332
Ret Exp-Pre 97 Retirees	118,775	125,955	125,955	125,955	0
Retirement Expense	8,411,576	7,334,785	5,967,794	5,937,758	-30,036
Employee Group Insurance	3,874,601	3,416,596	3,223,496	3,195,368	-28,128
Retiree Health Insurance	0	1,791,437	1,791,437	1,791,437	0
OPEB Pre-Pay	0	956,666	956,666	956,666	0
Unemployment Insurance	51,923	46,291	57,672	57,384	-288
Workers Comp Insurance	1,822,794	1,188,397	880,725	876,453	-4,272

Employment and Human Services

Health and Human Services

Description: The Children and Family Services Bureau promotes family stability, self-sufficiency, safety and well being to children and families. Programs include Child Welfare Services, Child Welfare Redesign, Differential Response, Kinship Services, Family Preservation, Adoptions, and Foster Care.

Baseline Budget: The Baseline Budget includes an decrease of \$11.2 million from the 2008-09 fiscal year. This decrease is due to reductions in revenue which occurred in December 2008 but are not reflected in the 2008-09 FY budget. The Baseline Budget would maintain the current level of services authorized as of January 2009.

Impact: The Recommended Budget for FY 2009-10 includes only a slight reduction from baseline of \$108,000. The recommended budget level will maintain the current level of services.

1. Adoption Services

Description: This program provides adoption services to children who are available for adoption as a result of abuse or neglect where the child was unable to return to the care of their parent. The County adoption agencies operate under license from the State.

Adoption Services Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$1,657,554		
Financing:	1,657,554		
Net County Cost:	0		
Funding Sources:			
Federal	41.1%	\$681,188	
State	58.9%	976,366	
FTE:	10.9		

2. Foster Care/Adoption Assistance Eligibility

Description: Eligibility determination for cash assistance for care of children placed in foster homes and institutions. In addition, the Kinship/Foster Care Emergency Fund is to remove some of the barriers associated with making successful placements in relative caregiver and foster family homes. The Kinship Guardianship Assistance (Kin-GAP) program is intended to enhance family preservation and stability by recognizing that many foster children are in long-term, stable placements with relatives.

Foster Care/Adoption Assistance Eligibility Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$3,232,952		
Financing:	3,232,952		
Net County Cost:	0		
Funding Sources:			
Federal	65.4%	\$2,115,223	
State	34.6%	1,117,729	
FTE:	33.0		

3. Child Abuse Prevention Contracts

Description: Various contracts provide child abuse prevention services authorized under AB1733.

Child Abuse Prevention Contracts Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$294,484		
Financing:	294,484		
Net County Cost:	0		
Funding Sources:			
State	100.0%	294,484	
FTE:	N/A		

Employment and Human Services

Health and Human Services

4. Child Welfare Services

Description: Children's Services staff works with families to ensure the safety of children and to assist families and children in reaching their full potential. When children cannot be cared for by their families due to safety issues, they are placed with families that can make a lifelong commitment to them. The Department works in collaboration with the community toward healthy independence for families and their children. Services cover an array of activities that include receiving child abuse referrals, investigating child abuse allegations, petitioning the Juvenile Court in dependency matters, providing in-home and out-of-home services to ameliorate abuse and neglect issues, and adoption services. The department serves approximately 2200 children per year.

The overall Child Welfare Services component has changed with the addition of the Child Welfare Redesign program. Child Welfare Redesign changed the way services are delivered, switching the focus from the process to the outcome for children. Goals now include: increasing community capacity to provide a safe environment free from abuse/neglect for children; increasing the capacity of families to provide a safe and nurturing environment for children; increasing successful permanency outcomes for children in the Child Welfare System; and increasing placement resources for children in out-of-home care.

Various contracts with community providers support the work toward these goals. Emphasis is on sustaining and expanding innovative service delivery models including Team Decision Making and Differential Response. Both models provide a customized response to reports of abuse and neglect. These funds are helping build community capacity to provide prevention and early intervention services to families outside of the Child Welfare System.

- a. Emergency Response** - Children's Services Emergency Response provides 24-hour, 365 days per year response to allegations of child abuse and neglect. Persons reporting abuse and neglect call the centralized screening unit where social workers make a determination on what

course of action to take in order to protect children.

- b. Family Maintenance** - Family maintenance services are arranged for and provided by Children's Services staff in order to maintain children in their own homes. The social workers are actively involved in working with families to address the issues that brought them into the Child Welfare system. Averages of 580 children are provided with family maintenance services each month.
- c. Family Reunification** - When the Juvenile Court orders a child removed from the parent's care due to abuse or neglect, services are provided to remedy the conditions that led to the removal. A reunification plan is developed to resolve those issues that brought the family to the attention of the Court.
- d. Permanency Planning** - Planning services assist children in establishing a permanent family. The law requires permanency with a relative caregiver or adoption becomes the first permanent plan pursued if reunification between parent and child is not successful. In calendar year 2008, there were approximately 500 children who were in out-of-home care at some point during the year – who received permanency planning services.

Child Welfare Services Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$54,008,679	
Financing:	50,263,207	
Net County Cost:	3,745,472	
Funding Sources:		
Local	1.6%	\$859,000
Federal	34.6%	18,681,605
State	56.9%	30,722,602
General Fund	6.9%	3,745,472
FTE:	231.0	

Employment and Human Services

Health and Human Services

5. Family Preservation Program

Description: Various contracts to provide intensive social work services to children and families when the child is at risk of out-of-home placement. This program has an excellent success rate in preventing children's entry into the labor intensive and expensive out-of-home placement system. This program reduces overall County costs for foster care.

Family Preservation Program Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$1,575,160		
Financing:	1,575,160		
Net County Cost:	0		
Funding Sources:			
Federal	39.5%	\$622,185	
State	60.5%	952,975	
FTE:	0.3		

6. Foster Home Licensing

Description: The County administers the licensing of foster homes under a Memorandum of Understanding with the California Department of Social Services. This unit is responsible for processing applications for foster home licenses and provide support services to licensed foster parents. In addition, the County has the Substance Abuse (SA)/Human Immunodeficiency Virus (HIV) Infant Program and AB2129 Foster Parent Training and Recruitment. These programs recruit and train foster parents or relatives to care for substance and alcohol exposed infants and arranges respite care for families to encourage placement of foster children in homes that reflect their racial and cultural heritage. A midyear staffing cut during the 2008/2009 program year is expected to result in a reduction of service levels during the 2009/2010 program year.

Foster Home Licensing Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$496,699		
Financing:	496,699		
Net County Cost:	0		
Funding Sources:			
Federal	40.3%	\$199,998	
State	59.7%	296,701	
FTE:	3.5		

7. Aid to Adoptions Program (AAP)

Description: Provides payments to families in the adoption process or who have adopted children into their care. A total of 1,925 cases are budgeted for FY 2008-09.

Aid to Adoptions Program (AAP) Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$16,533,274		
Financing:	15,108,830		
Net County Cost:	1,424,444		
Funding Sources:			
Federal	40.1%	\$6,632,926	
State	51.3%	8,475,904	
General Fund	8.6%	1,424,444	
FTE:	N/A		

8. Foster Care Payments

Description: Provides for the care of children in foster homes.

- Foster Care** - A federal, state, and county funded program that provides payment for the care of foster children in the custody of the County.
- Relative Approval** - Follows regulations that govern relative and non-related

Employment and Human Services

Health and Human Services

extended family member homes. At the time of placement, and on an annual basis thereafter, an assessment must be completed of the caregiver's home to ensure the child's needs for safety are met.

- c. **County Board and Care** - Provides for children not eligible for federal or state foster care.
- d. **SED (Seriously Emotionally Disturbed)** - A State and County funded program that provides payment for the care of youth placed in out-of-home care who have a high level of care related to serious emotional problems. The Department makes payments to institutions. The Health Services Department, Mental Health Division has the responsibility to provide oversight of the children and provide case management for these children and their families.
- e. **Enhanced Kin Guardian Assistance Program (KinGAP)** – Payment to relative caregivers who have established a guardianship through the Juvenile Dependency Court.

Foster Care Payments Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$29,298,751		
Financing:	22,241,992		
Net County Cost:	7,056,759		
Funding Sources:			
Federal	24.1%	\$7,062,494	
State	51.8%	15,179,498	
General Fund	24.1%	7,056,759	
FTE:	N/A		

9. Independent Living Skills

Description: Provides individual and group support services, including practical skill building for current and former foster youth eligible for federal foster care funds when transitioning out of the foster care system. The program is focused on assisting participants to function as self-sufficient adults (the program has identified over 900 youth between the ages of 15½ and 24 who are eligible for services throughout Contra Costa County). The Transitional Housing Placement - Plus program provides housing and supportive services to youth who have emancipated from the foster care system. Services are available until age 24.

Independent Living Skills Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$949,930		
Financing:	949,930		
Net County Cost:			
Funding Sources:			
Federal	83.2%	\$790,422	
State	16.8%	159,508	
FTE:	7.0		

Employment and Human Services

Health and Human Services

10. Welcome Home Baby

Description: Welcome Home Baby provides up to three years of comprehensive home-based case management services to families at risk who deliver their first baby at select hospitals in Contra Costa County.

Welcome Home Baby Summary			
Service:		Discretionary	
Level of Service:		Discretionary	
Expenditures:		\$1,204,626	
Financing:		1,204,626	
Net Fund Cost:			
Funding Sources:			
State	100.0%	\$1,204,626	
FTE: N/A			

Employment and Human Services

Health and Human Services

County Children's Trust

County Children's Trust	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	146,762	378,358	201,579	201,579	0
TOTAL EXPENDITURES	146,762	378,358	201,579	201,579	0
REVENUE					
Other Local Revenue	237,315	201,579	201,579	201,579	0
GROSS REVENUE	237,315	201,579	201,579	201,579	0
NET FUND COST (NFC)	-90,553	176,779	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		158%	-47%	0%	
% Change in Total Rev		-15%	0%	0%	
% Change in NFC		-295%	-100%	0%	

Description: In 1982, AB 2994 allowed Counties to establish funding through birth certificate fees. The Family and Children's Commission (FACT) makes recommendations regarding funding for various contracts to provide child abuse prevention services. Fees are deposited in a special fund separate from the General Fund.

Baseline Budget: The Baseline Budget includes a decrease of \$177,000 over the 2008-09 fiscal year to reflect actual revenue being received and eliminates the use of fund balance.

Impact: None.

County Children's Trust Fund 132800		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$201,579
Financing:		201,579
Net Fund Cost:		\$0
Funding Sources:		
Local (Fees)	100.0%	\$201,579
FTE:	N/A	

Employment and Human Services

Health and Human Services

Ann Adler Children and Family Trust

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	129,265	92,461	92,461	92,461	0
Expenditure Transfers	-56,019				0
TOTAL EXPENDITURES	73,246	92,461	92,461	92,461	0
REVENUE					
Other Local Revenue	73,246	92,461	92,461	92,461	0
GROSS REVENUE	73,246	92,461	92,461	92,461	0
FINANCIAL INDICATORS					
% Change in Total Exp		26%	0%	0%	
% Change in Total Rev		26%	0%	0%	

Description: In 1991, the Board of Supervisors created the Ann Adler Children and Family program with oversight from the Family and Children's Commission. Donations received from individuals, public, private and other agencies are allocated through contracts to support programs for the care of abused, neglected and at risk children.

Baseline Budget: The Baseline Budget maintains the current level of services.

Impact: None.

Ann Adler Children and Family Trust		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$92,461
Financing:		92,461
Net County Cost:		0
Funding Sources:		
Local	100%	\$92,461
FTE:	N/A	

Employment and Human Services

Health and Human Services

Workforce Services Bureau

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	44,739,235	48,809,481	48,145,954	48,034,138	-111,816
Services and Supplies	63,818,422	29,830,134	14,717,748	14,449,308	-268,440
Other Charges	69,296,747	63,944,994	73,813,464	73,813,464	0
Expenditure Transfers	-40,139,705	-19,549,993	-5,059,633	-5,156,591	-96,958
TOTAL EXPENDITURES	137,714,699	123,034,616	131,617,533	131,140,319	-477,214
REVENUE					
Other Local Revenue	2,526,199	0	0	0	0
Federal Assistance	102,171,243	102,736,620	108,664,152	111,467,879	2,803,727
State Assistance	20,905,198	12,652,870	13,638,562	13,638,562	0
GROSS REVENUE	125,602,640	115,389,490	122,302,714	125,106,441	2,803,727
NET COUNTY COST (NCC)	12,112,059	7,645,126	9,314,819	6,033,878	-3,280,941
Allocated Positions (FTE)	496	503	478	478	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	25%	34%	35%	35%	
% Change in Total Exp		-11%	7%	0%	
% Change in Total Rev		-8%	6%	2%	
% Change in NCC		-37%	22%	-35%	
COMPENSATION INFORMATION					
Permanent Salaries	25,905,992	27,772,564	27,650,199	27,582,927	-67,272
Temporary Salaries	340,656	57,394	57,394	57,394	0
Permanent Overtime	283,907	141,935	141,935	141,935	0
Deferred Comp	46,921	44,313	40,440	40,428	-12
Comp & SDI Recoveries	-221,113	-114,490	-114,490	-114,490	0
FICA/Medicare	1,979,014	2,110,100	2,112,944	2,107,796	-5,148
Ret Exp-Pre 97 Retirees	122,468	120,665	120,665	120,665	0
Retirement Expense	8,645,236	8,838,648	8,221,127	8,201,075	-20,052
Employee Group Insurance	4,931,611	5,123,635	5,395,775	5,379,623	-16,152
Retiree Health Insurance	0	1,968,403	1,968,403	1,968,403	0
OPEB Pre-Pay	0	1,248,037	1,248,037	1,248,037	0
Unemployment Insurance	52,860	55,132	79,988	79,796	-192
Workers Comp Insurance	1,845,460	1,443,145	1,223,537	1,220,549	-2,988
Labor Received/Provided	806,222	0	0	0	0

Employment and Human Services

Health and Human Services

Description: The Workforce Services Bureau provides financial support and services to low-income clients, including necessary supportive services, to help heads of families and single adults to obtain and retain employment

Baseline Budget: The Baseline Budget includes an increase of \$8.6 million from the 2008-09 fiscal year, of which \$6.9 million is covered by additional revenue and the balance of \$1.7 million would require County General Fund. The Baseline Budget would maintain the current level of services authorized as of January 2009.

Impact: The Recommended Budget for FY 2009-10 includes a reduction from baseline of \$3.3 million in County General Fund.

1. CalWORKs Programs

- a. CalWORKs Eligibility** - Provides eligibility determination for CalWORKs cash aid, supportive services, and those who have a Welfare-to-Work requirement. Since 2006, there has been an increase of 30.3% in the number of individuals applying for CalWORKs. Case management is also included. This program component also includes funding for staff development and welfare fraud.

Service: Mandatory
Level of Service: Mandatory

- b. CalWORKs Employment Services** - Provides case management of CalWORKs recipients who have a Welfare-to-Work (WTW) requirement. WTW activities are intended to help participants obtain and retain employment, and include supportive services such as housing, transportation, childcare, and referrals for substance abuse, mental health and domestic abuse. Special support service programs are also included.

Service: Mandatory
Level of Service: Mandatory

CalWORKs/TANF Work Programs

Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$60,561,065
Financing:	60,486,130
Net County Cost:	74,935
Funding Sources:	
Federal	87.2% \$52,787,821
State	12.7% 7,698,309
General Fund	0.1% 74,935
FTE:	463.0

2. CalWORKs Cash Assistance (TANF*)

Description: Cash assistance to eligible families based on income levels. Eligibility is limited to a maximum of five years. The average monthly caseload budgeted for FY 2009-10 is 10,245. Since 2003, the CalWORKs caseload has increased approximately 4% per year.

* Temporary Assistance to Needy Families

TANF Cash Assistance Summary

Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$65,482,373
Financing:	64,429,138
Net County Cost:	1,053,235
Funding Sources:	
Federal	89.4% \$58,536,956
State	9.0% 5,892,182
General Fund	1.6% 1,053,235
FTE:	N/A

Employment and Human Services

Health and Human Services

3. Child Care Program

Description: Determines eligibility for subsidized child care. This program is responsible for State-required reporting and documentation, and making payments to child care providers.

CalWORKs Child Care - The California Department of Social Services provides Stage 1 child care funding for CalWORKs recipients. "Stage 1" supports child care services to CalWORKs participants who are on aid and stabilizing their current situation with work or educational activities. Once a CalWORKs recipient has stabilized, they are referred to the Community Services Bureau for Stage 2 child care services. Stage 2 child care is funded through the California Department of Education

4. General Assistance & Work Programs Eligibility

Description: This program determines eligibility for General Assistance payments and provides assistance to adults who are not eligible for State or Federal assistance payments. General assistance payments provide cash assistance primarily to single unemployed adults. Included are other services required to maintain eligibility (or full cash assistance) such as work programs, mental health and substance abuse treatment, and shelter beds. Ongoing case management is also included. A midyear staffing cut during the 2008/2009 program year is expected to result in a reduction of service levels during the 2009/2010 program year.

General Assistance (GA) Eligibility Summary

Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$3,862,554
Financing:	0
Net County Cost:	3,862,554
Funding Sources:	
General Fund	100.0% \$3,862,554
FTE:	14.9

General Assistance (GA) Payments Summary

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$1,043,154
Financing:	0
Net County Cost:	1,043,154
Funding Sources:	
General Fund	100.0% \$1,043,154
FTE:	N/A

5. SSI Advocacy

Description: Assists CalWORKs clients with a verified disability which has lasted, or is expected to last, at least 12 months, apply for Supplemental Security Income (SSI) benefits and, as needed, to appeal denial of benefits.

Service: Discretionary
Level of Service: Discretionary

6. Refugee Programs Eligibility

Description: This program provides eligibility determination and grant maintenance activities for time eligible Refugee Cash Assistance (RCA) and Cash Assistance Program for Immigrants (CAPI) recipients.

Employment and Human Services

Health and Human Services

Refugee Eligibility Summary		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$71,217	
Financing:	71,217	
Net County Cost:	0	
Funding Sources:		
Federal	32.5%	\$23,146
State	67.5%	48,071
FTE:	0.1	

Refugee Payments Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$119,956	
Financing:	119,956	
Net County Cost:	0	
Funding Sources:		
Federal	100.0%	\$119,956
FTE:	N/A	

Employment and Human Services

Health and Human Services

Workforce Development Board

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,237,805	2,434,893	2,379,035	2,379,035	0
Services and Supplies	5,071,318	3,569,064	2,272,733	2,272,733	0
Other Charges	99,010	100,000	100,000	100,000	0
Fixed Assets	0	35,000	20,000	20,000	0
Expenditure Transfers	-57,297	-58,982	2,830,412	2,830,412	0
TOTAL EXPENDITURES	6,350,836	6,079,975	7,602,180	7,602,180	0
REVENUE					
Other Local Revenue	183,833	52,498	30,000	30,000	0
Federal Assistance	6,167,005	5,591,477	7,572,180	7,572,180	0
State Assistance	0	442,000	0	0	0
GROSS REVENUE	6,350,838	6,085,975	7,602,180	7,602,180	0
NET COUNTY COST (NCC)	-2	-6,000	0	0	0
Allocated Positions (FTE)	13	14	13	13	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	0	40%	50%	50%	
% Change in Total Exp		-4%	25%	0%	
% Change in Total Rev		-4%	25%	0%	
% Change in NCC		379647%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	918,181	1,023,798	994,556	994,556	0
Temporary Salaries	531,624	794,044	794,044	794,044	0
Deferred Comp	2,975	3,060	3,060	3,060	0
Comp & SDI Recoveries	-1,800	1,000	1,000	1,000	0
FICA/Medicare	109,268	77,496	75,558	75,558	0
Ret Exp-Pre 97 Retirees	4,325	4,100	4,100	4,100	0
Retirement Expense	299,899	329,805	295,822	295,822	0
Employee Group Insurance	104,087	113,412	129,749	129,749	0
OPEB Pre-Pay	0	33,993	33,993	33,993	0
Unemployment Insurance	2,904	2,048	2,890	2,890	0
Workers Comp Insurance	92,522	52,137	44,263	44,263	0
Labor Received/Provided	-826,181	0	0	0	0

Employment and Human Services

Health and Human Services

Description: The Workforce Development Board (WDB), in partnership with businesses, schools, community-based organizations, labor and governmental agencies, administers a comprehensive workforce development system that provides adults, youth, and businesses with high quality labor market information, training, employment, and business services.

Baseline Budget: The Baseline Budget reflects an increase of \$1.5 million in expenditures over the 2008-09 fiscal year due to the anticipated receipt of additional Federal revenue.

Impact: None.

1. Workforce Investment Act (WIA) Employment & Training

Description: The Workforce Investment Act of 1998 repealed the Job Training Partnership Act (JTPA) and rewrote federal statutes governing programs of job training, adult education and literacy, and vocational rehabilitation, replacing them with streamlined and more flexible components of workforce development systems. The major emphasis of the Workforce Investment Act is the close integration and coordination of various federal workforce development programs. The WDB programs serve an estimated 15,000 individuals and 1,000 businesses annually. Under the WIA mandate, the WDB administers and coordinates the following:

- a. Adult Program** - Through One Stop Career Centers this program provides core employment services such as job search and placement assistance, career counseling and initial assessment of skills. Core services are available with no eligibility requirement. Intensive services such as comprehensive assessments, group and individual counseling, and case management are provided to unemployed workers who are unable to obtain employment through the core services. Participants unable to obtain employment after receiving core and intensive services may receive training services. Employed individuals who have not attained economic self-sufficiency may also receive services,

including training. Training services include basic skills, occupational skills, on-the-job, entrepreneurial and training programs that combine workplace training with related instruction that may include skills upgrading and retraining.

- b. Dislocated Worker Program** - Provides the same services as the Adult Program except that Dislocated Worker funding may only be used for participants identified as eligible dislocated workers as defined in Federal and State regulations. Rapid Response funding augments this program.
- c. Youth Program** - Provides employment services to both in and out-of-school youth including paid and unpaid work experience, occupational skill training, tutoring, study skills training, alternative secondary school services, mentoring and comprehensive guidance and counseling. As part of the consolidation of youth programs, federal legislation replaced the former Summer Youth Employment and Training Program with a year-round program serving a smaller number of participants.

Workforce Investment Act (WIA) Employment & Training Summary

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$6,352,180
Financing:	6,352,180
Net County Cost:	0

Funding Sources:		
Local	0.5%	\$30,000
Federal	99.5%	6,322,180

FTE: 12.1

2. Small Business Development

Description: Provides technical assistance to start-up and existing small businesses, providing economic development and stimulating entry-level job growth and self-employment activities.

Employment and Human Services

Health and Human Services

This is done through training and consulting services.

Small Business Development Summary			
Service:			Discretionary
Level of Service:			Mandatory
Expenditures:			\$500,000
Financing:			500,000
Net County Cost:			0
Funding Sources:			
Federal	100.0%		\$500,000
FTE:	1.0		

3. Sectoral Funding Initiatives

Description: WIA funding through the Dislocated Worker Special Project Grant (Life Science Grant) supports the training of 40 entry-level Biotech Pharmaceutical Technicians and related occupations. National Emergency Grant supports a training program to re-locate laid off Mortgage and Home Finance workers into new occupations. These projects will continue to expand and support our efforts to build the pipeline of new entrants into targeted industry sectors.

Additionally, we expect that new competitive grant opportunities and economic stimulus funding to require us to target talent development activities and job placement in renewable energy/green jobs, healthcare, construction and transportation.

Older Worker Program provides employment services to low income individuals age 55 and older including paid and unpaid work experience, vocational pre-employment training, career counseling and skills assessments as well as job placement. This program is funding under the Federal Older American Act or Title V.

Sectoral Funding Summary			
Service:		Discretionary	
Level of Service:		Mandatory	
Expenditures:		\$750,000	
Financing:		750,000	
Net County Cost:		0	
Funding Sources:			
Federal		100%	\$750,000
FTE: 0.0			

Employment and Human Services

Health and Human Services

Service Integration Teams (SIT)

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries And Benefits	96,004	0	0	0	0
Services And Supplies	210,260	986,833	810,300	810,300	0
Fixed Assets	0	5,000	5,000	5,000	0
Expenditure Transfers	-72,037	0	0	0	0
TOTAL EXPENDITURES	234,227	991,833	815,300	815,300	0
REVENUE					
Other Local Revenue	144,457	812,045	631,700	631,700	0
Federal Assistance	0	29,700	27,000	27,000	0
GROSS REVENUE	144,457	841,745	658,700	658,700	0
NET COUNTY COST (NCC)	89,770	150,088	156,600	156,600	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	31%	0%	0%	0%	
% Change in Total Exp		323%	-18%	0%	
% Change in Total Rev		483%	-22%	0%	
% Change in NCC		67%	4%	0%	
COMPENSATION INFORMATION					
Temporary Salaries	755	0	0	0	0
FICA/Medicare	1,648	0	0	0	0
Unemployment Insurance	43	0	0	0	0
Workers Comp Insurance	1,492	0	0	0	0
Labor Received/Provided	92,066	0	0	0	0

Description: The Service Integration Teams provide integrated delivery of mental health, juvenile probation, substance abuse, public health, child welfare and employment services; assistance with TANF, Food Stamps and MEDICAL eligibility; as well as a range of community-wide services. Teams are located in Bay Point and North Richmond. Team staff is budgeted within each department.

Baseline Budget: The Baseline Budget reflects a decrease of \$177,000 from the 2008-09 fiscal year due to the expiration of prior grants. The Baseline Budget also reflects an increase in County General Fund of \$6,000.

Service Integration Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$815,300	
Financing:	658,700	
Net County Cost:	156,600	
Funding Sources:		
Local	77.5%	\$631,700
Federal	3.3%	27,000
General Fund	19.2%	156,600

Employment and Human Services

Health and Human Services

Community Services Bureau

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries And Benefits	15,062,016	16,975,416	17,409,717	17,409,717	0
Services And Supplies	9,399,462	8,739,919	10,104,926	10,076,168	-28,758
Other Charges	35,167	14,295	31,128	31,128	0
Fixed Assets	0	80,000	80,000	80,000	0
Expenditure Transfers	5,559,539	8,080,463	8,252,686	8,252,686	0
TOTAL EXPENDITURES	30,056,183	33,890,093	35,878,457	35,849,699	-28,758
REVENUE					
Other Local Revenue	10,468,468	11,118,535	12,739,886	12,739,886	0
Federal Assistance	18,918,709	21,973,007	22,306,297	22,306,297	0
State Assistance	576,597	662,986	622,056	622,056	0
GROSS REVENUE	29,963,774	33,754,528	35,668,239	35,668,239	0
NET COUNTY COST (NCC)	92,408	135,565	210,218	181,460	-28,758
Allocated Positions (FTE)	221	222	238	238	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	61%	66%	63%	63%	
% Change in Total Exp		13%	6%	0%	
% Change in Total Rev		13%	6%	0%	
% Change in NCC		47%	55%	-14%	
COMPENSATION INFORMATION					
Permanent Salaries	7,827,169	9,347,297	9,843,659	9,843,659	0
Temporary Salaries	877,642	204,556	204,556	204,556	0
Permanent Overtime	12,739	25,093	25,093	25,093	0
Deferred Comp	20,937	21,120	21,960	21,960	0
Comp & SDI Recoveries	-38,114	-30,353	-30,353	-30,353	0
FICA/Medicare	642,145	716,435	751,018	751,018	0
Ret Exp-Pre 97 Retirees	35,289	34,831	34,831	34,831	0
Retirement Expense	2,497,873	2,989,391	2,879,801	2,879,801	0
Employee Group Insurance	1,978,407	2,696,712	2,742,715	2,742,715	0
Retiree Health Insurance	319,888	312,491	312,491	312,491	0
OPEB Pre-Pay	0	160,884	160,884	160,884	0
Unemployment Insurance	17,158	18,820	28,595	28,595	0
Workers Comp Insurance	815,082	478,139	434,467	434,467	0
Labor Received/Provided	55,801	0	0	0	0

Employment and Human Services

Health and Human Services

1. Community Action Programs

Description: Community Action Programs are provided to assist low-income families and individuals to remove obstacles and solve problems that block the achievement of self-sufficiency. Utilizing Federal Community Services Block Grants and other local funds, the program supports activities that can achieve measurable outcomes in educational capability, literacy skills, housing attainment, income enhancement, disaster preparedness, etc. The program is also used to support the developmental needs of at-risk youth in low-income communities.

Community Action Programs Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$3,433,946		
Financing:	3,379,108		
Net County Cost:	54,838		
Funding Sources:			
Local	77.6%	\$2,664,894	
Federal	20.8%	714,214	
General Fund	1.6%	54,838	
FTE:	20.0		

2. Head Start

Description: Head Start provides part-day and full-day educational and comprehensive services to 1,816 income-eligible children three to five years old and their families. In addition, \$5.4 million in Head Start revenue is transferred to the Child Development Fund to support staff costs for services provided to 625 children in full-day childcare. Head Start revenue also funds enhancement services to 7 partnering childcare agencies and home visitation services to 71 children and their families.

Head Start Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$18,785,480		
Financing:	18,785,480		
Net County Cost:	0		
Funding Source:			
Local	0.2%	\$34,005	
Federal	97.9%	18,391,112	
State	1.9%	360,363	
FTE:	50.0		

3. Child Start

Description: Child Start combines Head Start, Early Head Start and Child Development funds to provide year-round childcare 10.5 hours per day for 574 children of low-income working parents. This program also funds family development services including employment assistance, health access, food referrals and housing support. Services are available at 17 centers with 43 classrooms in or close to neighborhoods where the children live.

Child Start Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$8,920,740		
Financing:	8,864,559		
Net County Cost:	56,181		
Funding Sources:			
Local	99.4%	\$8,864,559	
General Fund	0.6%	56,181	
FTE:	144.0		

Employment and Human Services

Health and Human Services

4. Early Head Start

Description: Early Head Start provides infant, toddler and family comprehensive services to 204 eligible children and their families. \$1.1 million in Early Head Start revenue is transferred to the Child Development Fund to support staff costs for services provided to 95 children in full-day childcare. Services are provided at sites located in North Richmond, Richmond, Antioch, and Concord, as well as through partner agencies in Richmond, Concord and Antioch. The Home Base Program provides home visitation services to children and families and ensures pregnant women receive medical services and are enrolled in a health plan.

Early Head Start Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Gross Expenditures:	\$2,116,849		
Financing:	2,116,849		
Net County Cost:	0		
Funding Source:			
Federal	100%	2,116,849	
FTE:	4.0		

5. Child Nutrition

Description: Child Nutrition prepares and delivers approximately 640,000 meals (breakfast, snacks and lunch) to more than 2,000 children who are enrolled in Head Start and Child Development childcare centers throughout the County.

Childhood Nutrition Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Gross Expenditures:	\$1,176,429		
Financing:	1,176,429		
Net County Cost:	0		
Funding Sources:			
Local	100%	\$1,176,429	
FTE:	14.0		

6. Housing & Energy

Description: The Housing & Energy program combines funding from the U.S. Department of Energy and the U.S. Department of Community Services and Development to provide utility bill payment assistance, energy education and weatherization services to approximately 3,112 low-income residents of the County.

Housing & Energy Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Gross Expenditures:	\$1,118,116		
Financing:	1,084,121		
Net County Cost:	33,995		
Funding Sources:			
Federal	97.0%	\$1,084,121	
General Fund	3.0%	33,995	
FTE:	3.0		

Employment and Human Services

Health and Human Services

7. First 5 School Readiness Program

Description: The School Readiness program is funded through the initiative of First 5 Contra Costa Children and Families Commission and provides educational outreach to families with children 0 to 5 years old who are not enrolled in a preschool center. The program works with 18 elementary schools in the West Contra Costa Unified School District.

First 5 School Readiness Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Gross Expenditures:	\$298,139		
Financing:	261,693		
Net County Cost:	36,446		
Funding Sources:			
State	87.8%	\$261,693	
General Fund	12.2%	36,446	
FTE:	3.0		

Employment and Human Services

Health and Human Services

Child Development Fund

Child Development Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries And Benefits	6,266,944	9,097,304	8,230,477	8,230,477	0
Services And Supplies	1,916,615	2,300,560	1,517,740	1,517,740	0
Other Charges	2,591,863	4,493,222	4,385,043	4,385,043	0
Fixed Assets	102,185	50,000	50,000	50,000	0
Expenditure Transfers	10,556,873	9,719,452	10,271,609	10,271,609	0
TOTAL EXPENDITURES	21,434,481	25,660,538	24,454,869	24,454,869	0
REVENUE					
Other Local Revenue	4,862,884	7,477,957	6,891,363	6,891,363	0
State Assistance	16,278,076	18,018,013	17,563,506	17,563,506	0
GROSS REVENUE	21,140,960	25,495,970	24,454,869	24,454,869	0
NET FUND COST (NFC)	293,520	164,568	0	0	0
Allocated Positions (FTE)	92	145	130	130	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	58%	57%	58%	58%	
% Change in Total Exp		20%	-5%	0%	
% Change in Total Rev		21%	-4%	0%	
% Change in NFC		-44%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,836,967	4,751,161	4,345,552	4,345,552	0
Temporary Salaries	723,918	287,960	287,960	287,960	0
Permanent Overtime	6,499	2,110	2,110	2,110	0
Deferred Comp	2,285	1,020	4,980	4,980	0
Comp & SDI Recoveries	-8,611	-29,329	-29,329	-29,329	0
FICA/Medicare	274,599	363,192	332,274	332,274	0
Ret Exp-Pre 97 Retirees	13,879	23,096	23,096	23,096	0
Retirement Expense	938,364	1,493,861	1,264,131	1,264,131	0
Employee Group Insurance	1,008,128	1,725,240	1,565,966	1,565,966	0
Retiree Health Insurance	163,543	146,079	146,079	146,079	0
OPEB Pre-Pay	0	81,766	81,766	81,766	0
Unemployment Insurance	7,324	9,434	12,615	12,615	0
Workers Comp Insurance	349,495	241,714	193,277	193,277	0
Labor Received/Provided	-49,446	0	0	0	0

Employment and Human Services

Health and Human Services

Description: With the passage of AB 2759 into law, the California Department of Education will consolidate, beginning July 1, 2009, all existing State Preschool, Pre-kindergarten/Family Literacy and General Child Care and Development programs serving preschool-aged children, to create the California State Preschool Program (CSPP). This consolidation would streamline the administration of our state preschool programs and help improve the efficiency and effectiveness of program administration. The Child Development Fund provides funding for this new California State Preschool Program (CSPP) that would continue to serve 1,186 children of low- and middle-income families in 18 centers with 59 classrooms throughout the County. In addition, the Child Development Fund provides funding to CalWORKS Stage 2 and CAPP programs that serve children of families transitioning from TANF to work. Participation in CalWORKS Stage 2 and CAPP enables parents to remain stable in their new job environment. State

funding also provides childcare services to 7 partnering childcare agencies. The Child Development Fund revenue has decreased over the previous fiscal year due to caseload reduction in CalWORKS Stage 2 and CAPP programs.

Child Development Fund Summary

Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$24,454,869	
Financing:	24,454,869	
Net Fund Cost:	0	
Funding Source:		
Local	28.2%	\$6,891,363
State	71.8%	17,563,506
FTE:	130.0	

Employment and Human Services

Health and Human Services

Community College Child Development Fund

Community College Child Development Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries And Benefits	14,794	105,180	58,032	58,032	0
Services And Supplies	3,982	5,813	0	0	0
Other Charges	361	1,299	1,300	1,300	0
Expenditure Transfers	1,893,603	1,608,439	1,957,241	1,957,241	0
TOTAL EXPENDITURES	1,912,741	1,720,731	2,016,573	2,016,573	0
REVENUE					
Other Local Revenue	462,895	257,925	554,901	554,901	0
State Assistance	1,453,849	1,436,561	1,461,672	1,461,672	0
GROSS REVENUE	1,916,743	1,694,486	2,016,573	2,016,573	0
NET FUND COST (NFC)	-4,003	26,245	0	0	0
Allocated Positions (FTE)	4	2	1	1	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	77%	94%	98%	98%	
% Change in Total Exp		-10%	17%	0%	
% Change in Total Rev		-12%	19%	0%	
% Change in NFC		-756%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	7,815	56,892	32,652	32,652	0
Temporary Salaries	482	0	0	0	0
Deferred Comp	2	0	0	0	0
FICA/Medicare	13	4,344	2,496	2,496	0
Retirement Expense	53	17,592	9,348	9,348	0
Employee Group Insurance	1,164	23,352	11,988	11,988	0
Unemployment Insurance	0	108	96	96	0
Workers Comp Insurance	15	2,892	1,452	1,452	0
Labor Received/Provided	5,249	0	0	0	0

Employment and Human Services

Health and Human Services

Description: Community College Child Development Fund provides funding for the new California State Preschool Program (CSPP) that was created by the passage of AB 275 into law. The CSPP consolidates the existing full-day and half-day pre-school programs that serve 290 children of low- and middle-income families. Childcare services are provided in 9 centers with 16 classrooms located in East, West, and Central County.

Community College Child Development Fund 114800		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$2,016,573	
Financing:	2,016,573	
Net Fund Cost:	0	
Funding Source:		
Local	27.5%	\$554,901
State	72.5%	1,461,672
FTE:	1.0	

Employment and Human Services

Health and Human Services

Childcare Enterprise Fund

Childcare Enterprise Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries And Benefits	0	117,942	0	0	0
Services And Supplies	0	27,682	0	0	0
Other Charges	0	193	0	0	0
Expenditure Transfers	6,387	11,683	30,788	30,788	0
TOTAL EXPENDITURES	6,387	157,500	30,788	30,788	0
REVENUE					
Other Local Revenue	6,641	157,500	30,788	30,788	0
GROSS REVENUE	6,641	157,500	30,788	30,788	0
NET FUND COST (NFC)	-253	0	0	0	0
Allocated Positions (FTE)	0	1	0	0	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	0%	81%	0%	0%	
% Change in Total Exp		2366%	-80%	0%	
% Change in Total Rev		2272%	-80%	0%	
% Change in NFC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	0	24,240	0	0	0
Temporary Salaries	0	71,454	0	0	0
FICA/Medicare	0	1,848	0	0	0
Retirement Expense	0	7,440	0	0	0
Employee Group Insurance	0	11,676	0	0	0
Unemployment Insurance	0	48	0	0	0
Workers Comp Insurance	0	1,236	0	0	0

Employment and Human Services

Health and Human Services

Description: The Childcare Enterprise is a pilot program approved by the Board of Supervisors on September 18, 2007. This tuition-based program offers child day care at below market rates to families who cannot otherwise afford the cost of childcare in order to stay in the workforce and remain self-sufficient. Childcare Enterprise Fund services are integrated throughout classrooms at the following centers: Balboa, Bella Monte, George Miller-Concord, George Miller III, Los Arboles, Bayo Vista and Marsh Creek. The number of tuition-based slots in each classroom will depend on the number of over-income families that demonstrate the need for affordable childcare in each of those areas. These tuition-based slots will be commingled with Head Start and State Child Development slots.

Childcare Enterprise Fund 142500			
Service:			Discretionary
Level of Service:			Mandatory
Expenditures:			\$30,788
Financing:			30,788
Net Fund Cost:			0
Funding Source:			
Local	100%		\$30,788
FTE:	0.0		

Employment and Human Services

Health and Human Services

Administrative Services

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	26,471,587	20,622,867	19,857,387	19,400,633	-456,754
Services and Supplies	14,667,573	20,117,053	12,714,586	12,964,586	250,000
Other Charges	14,922		498,426	498,426	0
Fixed Assets	549,660	435,039	10,000	10,000	0
Expenditure Transfers	-33,798,862	-38,916,173	-29,305,980	-29,063,586	242,394
TOTAL EXPENDITURES	7,904,879	2,258,786	3,774,419	3,810,059	35,640
REVENUE					
Other Local Revenue	342,721	0	0	0	0
State Assistance	3,099,505	2,855,371	3,427,131	3,427,131	0
GROSS REVENUE	3,442,226	2,855,371	3,427,131	3,427,131	0
NET COUNTY COST (NCC)	4,462,654	-596,585	347,288	382,928	35,640
Allocated Positions (FTE)	177	190	166	166	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	63%	50%	60%	59%	
% Change in Total Exp		-71%	67%	1%	
% Change in Total Rev		-17%	20%	0%	
% Change in NCC		-113%	-158%	10%	
COMPENSATION INFORMATION					
Permanent Salaries	12,311,596	12,636,099	12,311,394	12,029,958	-281,436
Temporary Salaries	344,256	171,465	171,465	171,465	0
Permanent Overtime	98,614	41,265	41,265	41,265	0
Deferred Comp	71,036	67,506	74,280	70,140	-4,140
Comp & SDI Recoveries	-65,616	-32,341	-32,341	-32,341	0
FICA/Medicare	919,592	894,880	907,951	885,297	-22,654
Ret Exp-Pre 97 Retirees	59,759	66,966	65,966	65,966	0
Retirement Expense	4,291,999	4,274,525	3,810,144	3,716,784	-93,360
Employee Group Insurance	1,805,304	1,827,112	1,923,178	1,883,050	-40,128
Retiree Health Insurance	5,808,480	0	0	0	0
Unemployment Insurance	25,671	25,628	35,780	34,856	-924
Workers Comp Insurance	890,335	649,762	548,305	534,193	-14,112
Labor Received/Provided	-89,438	0	0	0	0

Employment and Human Services

Health and Human Services

Description: The Employment and Human Services Department Administrative Bureau provides support services to all Departmental programs. Costs include contracts, budgets, claims, staff development, appeals, quality control, welfare fraud investigation, central records management, fiscal compliance, facilities, personnel, staff training, information technology, fixed assets, vehicles, volunteer services, and building occupancy costs.

Administrative Services Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$3,810,059		
Financing:	3,427,131		
Net County Cost:	382,928		
Funding Sources:			
State	89.9%	\$3,427,131	
General Fund	10.1%	382,928	
FTE:	166.0		

CAO Recommendation

In mid-2008, the Employment and Human Services Department (EHSD) recognized the fact that they were not receiving revenue at the budgeted level and took steps to correct a potential year-end over expenditure. After careful review of the impact on the multiple revenue sources created due to a reduction in the amount of available local revenue, the Board of Supervisors reduced the EHSD budget by \$16.5 million, including \$13.5 million in local revenue and a net of \$3 million in lost State and federal matching revenue.

The 2009-10 Recommended Budget includes additional reductions to the EHSD budget of \$3.6 million (all funds). This reduction is comprised of a \$13.2 million reduction in County General Funds and a \$9.7 increase in anticipated revenue. The increase in revenue included \$4.5 million in Federal revenue anticipated as a part of the American Recovery and Reinvestment Act of 2009 (Federal Stimulus Package).

Cost of Doing Business (CODB)

State legislation requires counties to administer human services programs, including Foster Care, Child Welfare Services, CalWORKs, Adoptions and Adult Protective Services. The State has frozen funding for these services at 2001 cost levels. Each year the cost of providing these services rise as caseloads, salaries, benefits and overhead expenses increase. Failing to fund actual county cost increases for seven years has led to a growing funding gap. The current cumulative estimate of unfunded CODB for Contra Costa County between 2001 and 2009 is over \$250 million. The CODB gap continues to expand each year. In FY 2008-09 the CODB gap is estimated to be \$33.2 million. The FY 2009-2010 CODB gap is estimated at \$37.9 million. This puts counties in the unsustainable position of backfilling the gap with their own limited county resources or cutting services.

State Budget Impacts

CalWORKs COLA: The State suspended the 2.94% cost of living adjustment for CalWORKs clients which would have taken effect on July 1, 2009. If that increase had gone into effect it would have equated to a decreased cost of \$1,516,421 of which \$38,000 would have been County General Fund, based on current funding ratios.

Child Care Regional Market Rates: The State budget delayed the implementation of regional rates for child care providers which would have gone into effect on March 1, 2009. If these rates had gone into effect expenses would have decreased by \$592,382 which the Department would have received in Federal and State funds.

Federal Stimulus Package:

The Federal Stimulus Package is anticipated to provide a significant amount of funding to California. The State Budget is predicated upon the receipt of \$10 million in stimulus funding. If the Department of Finance is unable to certify by April 1, 2009 that the State will receive at least this threshold, it will trigger certain reductions in the State Budget. The following areas are anticipated to impact the Employment and

Employment and Human Services

Health and Human Services

Human Services Department should these trigger reductions take place:

CalWORKs Grants: Grants to CalWORKs clients will be decreased by four percent (4%). This would equate to a savings to the County General Fund of \$52,000.

In-Home Supportive Services: The State participation in IHSS wages will be capped at \$9.50 per hour plus \$0.60 in benefits. As of January 1, 2009 Contra Costa County pays wages of \$11.50 per hour. The current IHSS provider Memorandum of Understanding states that if the State or Federal government reduce their sharing ratio in a manner that would result in increased cost to the County, wages "will be reduced by an amount necessary to keep the total cost to the County and/or the Public Authority the same as such cost existed on the day prior to the effective date of such reduction..." Therefore, there would be no immediate savings to the County from this reduction in State participation.

Performance Measures

1. Improve the recruitment, hiring, and retention of a qualified workforce.

The Department worked with the Department of Human Resources to identify a number of business process improvements and automation strategies to streamline the recruitment and hiring of qualified workers. These included: reducing duplicative efforts between department personnel staff and Human Resources staff; improved communication; and developing an electronic system for document transmittal. Human Resources is now working with EHSD and other county departments on an automated document management system for personnel documents.

2. Reduce the recurrence of maltreatment of children previously investigated by Child Protective Services Staff.

Children and Family Services Bureau has exceeded the state standard for achieving this goal. That standard is 90%, Contra Costa has reached the goal of 94.4% of the

children seen have not had another incidence of abuse during the period of July 1, 2007 thru June 30, 2008.

3. Improve the safety of vulnerable elders and dependent adults by increasing the ability of Adult Protective Services' ability to respond to reports of physical and financial abuse.

In order to create a more seamless process for receiving and investigating Adult Protective Services referrals, responsibility for accepting referrals was moved from the "Information and Assistance Unit" to the Adult Protective Services Unit. However, the ability of the APS unit to meet its goal of ensuring the safety of vulnerable elders and dependent adults has been significantly impacted by the reduction in staffing levels. The Department has created a community task force to help educate the community and state lawmakers about the need for services for vulnerable elderly and dependent adults.

4. Maintain 100% enrollment in Head Start/Child Development Centers at all times.

During the current fiscal year, Community Services Bureau has initiated innovative strategies for recruitment such as flyer distribution to local businesses, local colleges, one-stop centers, and recruitment teams were sent to various areas and communities throughout the county to generate awareness of the Bureau's childcare programs. These efforts resulted in 100% enrollment in all our childcare centers each month during the current fiscal year.

Administrative and Program Goals

- Work collaboratively within the Department and with stakeholders to leverage existing or additional funding for maximum advantage to increase state and federal revenue.
- Improve the safety of vulnerable elders and dependent adults by increasing the availability of Adult Protective Services' ability to respond to reports of physical and financial abuse and to intervene as

Employment and Human Services

Health and Human Services

necessary to protect adults from abuse, neglect or exploitation.

- Establish Stable Family Services for resiliency and self-sufficiency within multi-stressed families through interagency and community collaboration.

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
<i>Aging and Adult Services Bureau</i>						
1	8	IHSS Aid	Domestic and Related Services reduced to consumers with functional index rankings under 4		70,073	667 or 9% of the IHSS consumers in Contra Costa County will be adversely affected by the reduction in domestic and related services. Elimination of meal preparation and meal clean-up would have the greatest impact. The ability to continue preventative health with proper nutrition would be compromised. Demand on other community resources would increase. Sanitation and safety issues may occur. The State projects 20% of the consumers will appeal their functional index ranking score.
2	8	IHSS Aid	Rebalancing Client Hours		1,846,535	Effective 2/4/09, IHSS Intake was transferred from the Information and Assistance Program to IHSS Social Workers. This will increase accountability of the screening process, provide consistency for processing new IHSS applications and rebalance the IHSS Hours appropriately. This will also ensure the timelines for accepting and processing applications will continue.
3	8	IHSS Aid	CCHP Health Care Premiums for Providers.		541,200	A combination of health care premium cost reductions and/or adjustments in health plan enrollment will result in a net savings.

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
4	10	Medi-Cal	Client Intake	5	423,168	<p>Elimination of five MediCal Program Assistants will have a negative impact on the Service Center and MediCal intake operations countywide. Due to previous budget reductions, processing for M/C is currently ninety days from date of application. This additional staff reduction will cause application processing delays to increase to one hundred twenty days from date of submittal. MediCal regulations require processing 90% of the applications received within forty-five days of submittal. Failure to meet the 90% standard may result in the need for a corrective action plan (CAP) and quarterly benchmark testing for one year. This is a tremendous drain on our staffing resources as during this timeframe, workers complete detailed logs which supervisors must review and validate and then the analyst must send quarterly reports to the state. If the CAP is not achieved with the requisite benchmarks, the county is subject to a 2% reduction in our administrative funding for the following fiscal year. Community members will forgo critical health care coverage due to the delays. Usage of hospital emergency rooms may be a consequence of the reduction.</p> <p>The problem is also exacerbated by the previous reduction in clerical staffing for M/C reception and intake. Eligibility staff has been rotating to cover clerical and reception which creates the inability to complete the entire process in a timely manner. Currently, 1,800 applications are pending in intake with approximately 1,200 arriving each month.</p>

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
5	10	Adult and Aging Services	Clerical Support Activities	1	24,670	Elimination of one Experienced Level Clerk. Clerical staff is the first point of contact between the Department and clients. Clerical staff also perform key functions in scanning and indexing case records and providing translation services. The current economic situation has resulted in our District Offices experiencing a huge growth in the number of applicants seeking services. Reductions in clerical staff have resulted in long lines in our offices, continue to impact on our ability to provide timely services to clients and affect our ability to timely enter records into our systems resulting in a backlog of records.
6	8	Adult Services	In-Home Supportive Services		4,505,192	Additional Revenue anticipated from the American Recovery and Reinvestment Act of 2009
<i>Administration</i>						
7	50	VESTIA	Volunteer Administrative Support	1	43,404	Eliminate one Volunteer and Emergency Services Program Specialist. The loss of one Volunteer position will severely impact the Department's ability to provide services to our most needy families and children. The Volunteer and Emergency Services (VES) Program coordinated the efforts of 398 community volunteers to solicit donations, purchase and deliver gifts to a large number of families who would not otherwise have had holiday gifts. Demand for 2008 was up almost 12%. In addition to gifts, VES distributed over 4,000 pounds of food. The total value of the gifts and food was over \$260,000 exclusive to the time put in by volunteers.
8	50	Procurement	Administrative Support Services	1	44,822	Eliminate one Clerk Specialist lead position. This position is in the Procurement unit and processes requisitions for purchases and arranges travel for social workers. This work will be shifted to other staff. There will be delays in providing services to customers.

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
9	50	Administration	Coordination of Client Services	1	111,888	Eliminate the Director, Office of Child Services. This position was established to provide County-wide oversight and coordination of all programs that affect children. The position has been held vacant for a number of months and the Department has agreed to assume some of these duties though it's ability to do so given other staffing reductions will be limited.
<i>Service Integration Team</i>						
10	28	Service Integration Team	Integration of Client Services	1	77,589	The Service Integration Team (SIT) Coordinator is responsible for overseeing and coordinating the day-to-day program operations of a multi-disciplinary, community-based Service Integration Team comprised primarily of County staff from Health Services, Probation, and Employment and Human Services and contracted community staff who are located at a family service center. The primary focus of the SIT is to increase the economic self-sufficiency of families, improve the functioning of families being served and expand the capacity of communities where SIT is located to support children and families. The SIT Coordinator provides direction to staff to ensure that the case management model specifically designed for the SIT sites is effectively carried out by all team members. Additionally, the SIT Coordinator is responsible for developing partnerships with the community and other service providers. Without an on site coordinator, the location will be managed remotely and day to day issues involving clients and team members will not be resolved quickly or smoothly.
<i>Children and Family Services Bureau</i>						
11	14	Foster Care	Child Welfare Benefits	2	165,996	Eliminate two Eligibility Work Specialists. 1. Staff Reductions Implemented in January Child Welfare Services Benefits programs already faced critical staff reductions along with all other Child Welfare Services functions in January. The reductions included a county temp SSPA at .5 FTE and 4 EW's. Percent of staff already decreased: 19%.

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<p>2. Additional Work</p> <p>In addition to the staff reductions, AAP recertification was transferred to the Benefits Division. This was previously 80% of a SW job. No additional staff were given to the Benefits Division for this work.</p> <p>3. Current workload</p> <p>With staff reductions already incurred, average caseloads for Foster Care EW's are approximately 250. This is already critically high. Further staff reductions would make the job undoable.</p> <p>4. Loss of Expertise in Child Welfare Services Benefits Programs</p> <p>Though Foster Care is based on AFDC rules from 1989, Foster Care eligibility criteria are very different from eligibility determinations of other Benefit programs. Necessary knowledge to make accurate Foster Care decisions include understanding of Child Welfare Services programs and court process, home approval requirements, timelines for eligibility to federally funded EA programs, understanding of SSI regulations and impact on FC aid decisions, etc., in addition to close collaboration with Social Worker and Probation staff.</p> <p>Because Foster Care is a small program (in number of staff, not in assistance payments), Staff Development does not train on the Foster Care program. Employees are trained in an on the job environment. Transfer of a worker from the program represents a loss of expertise in Foster Care knowledge that is not easily replaced.</p> <p>5. Impact on Discount Rate:</p> <p>Foster Care Eligibility staff determines if cases meet criteria for federal participation in funding. Frequently, additional work and collateral contacts are required to be able to link the case to federal participation. The ratio of cases determined to be federal vs. non-federal is referred to as the Discount Rate. The Discount Rate determines the federal funding ratio for the following:</p> <ul style="list-style-type: none"> Benefits payments Foster Care Eligibility staff administrative costs

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<ul style="list-style-type: none"> Child Welfare Services staff administrative costs Probation staff administrative costs <p>The Benefits Division did a 100% review of non-federal cases during the month of January and continues to focus on maximizing federal benefits. Less staff means less attention to this critical eligibility determination and severe impact of funding ratios for all assistance and administrative allocations listed above.</p> <p>6. Potential Overpayments, Increased Use of County Only Dollars</p> <p>Foster Care eligibility staff work closely with Social Workers & clerical Support staff to avoid/reduce number of overpayments and use of County Only funds impacted by reporting placement changes and regulations such as timelines for processing applications, time limited programs, applying for change in SSI payee, etc. Reduction in Foster Care EW's potentially increases overpayments & use of county only funds.</p> <p>7. High Cost of Placements</p> <p>Though Foster Care Benefits Division is small based on number of eligibility staff, the Benefits cost for the program is very high because of high costs of placements. Staffing in these programs should be a priority in order to assure continued focus and competence of staff managing benefits.</p> <p>8. Impact on Foster Parents Retention</p> <p>Foster Parent association issues and dissatisfaction are frequently related to eligibility issues such as timeliness of eligibility determination and delivery of checks, access to emergency MediCal services, etc. Reduction in Foster Care EW's can impact Foster Parent satisfaction and thus retention.</p> <p>9. Teaming with Social Workers</p> <p>Eligibility staff works closely with Social Workers on all issues related to benefits that allow the Social Worker and Foster Parent to support the dependent children. Issues such as access to medical</p>

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						benefits, attendance in school programs, changes in placements and impact on benefits, needs of Adoptive parents, are frequently discussed between EW's and SW's. With the reductions the SW's and Foster Care EW's already faced in January, further reductions in EW's impact the EW's ability to continue to support the Social Workers & serve the children.
<i>Workforce Services Bureau</i>						
12	32	CalWORKs Welfare-to- Work Rides to Success Program	Contracted Transportation Services for CalWORKs/Welfare-to-Work clients	N/A	159,730	<p>Eliminates the Rides to Success Program (a 2008 CSAC Award winning program) and associated taxi cab contracts which provide same day, demand-response, and employment-related transportation services to clients. Elimination of the program would terminate the most viable transportation option for clients without vehicles, and those with limited access to public transportation and/or other transportation resources. It is estimated that approximately 25% of our CalWORKs Welfare-to-Work clients do not own or have access to a vehicle, have limited access to public transportation, or have special transportation needs.</p> <p>Elimination of this program will negatively impact our ability to move clients off of aid and clients' ability to meet work hour requirements. Elimination of this program is occurring at a time when transit agencies are reducing or eliminating their routes, eliminating bus stops, or extending the time between stops thereby limiting transportation options and extending the wait times for riders.</p>
13	32	CalWORKs Welfare-to- Work Rides to Success Program	Contracted Taxi Dispatcher for the Rides to Success (RTS) Program	N/A	44,210	<p>Elimination of this program will have a detrimental impact on our clients' ability to fully participate in their Welfare-to-Work plans which will have the consequent affect of adversely impacting our WPR and putting us a risk of a resulting financial penalty.</p> <p>The impact of losing this position is reflected in the impact statement above as this position directly supports the RTS program.</p>

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
14	32	CalWORKs Welfare-to- Work	Consumer Credit Counseling Contract	N/A	64,500	Eliminates the Consumer Credit Counseling contract which removes employment barriers by providing client financial information and education including credit assistance. These services are an integral component of our Welfare-to-Work services delivery and assists clients with money management skills as well as asset and credit building skills while effectively removing barriers to employment. Over 1,200 clients annually receive these services.
15	34	CalWORKs Welfare-to- Work	CalWORKs/Welfare-to-Work Case Management Services	1	111,816	The elimination of line worker positions on top of the most recent reductions made will result in an increased workload for the remaining workers and will have an extreme adverse impact to clients. Applicants and clients will experience further delays in response times of their workers and will wait longer for their eligibility to be determined and cash aid granted. Case errors will increase as well as worker burn-out resulting in increased absences and leave usage including workers compensation claims, and lowered morale. As the demand for our services continues to increase and with the record number of applicants we are now experiencing as well as escalating caseloads, we will be out of legal compliance for managing our cases.
16	32/34	CalWORKs Welfare-to- Work	CalWORKs/Welfare-to-Work Case Management Services		1,355,727	Increase in Revenue - This estimate reflects CalWORKs Eligibility Determination caseload growth at a projected increase of 7.36 percent, for the current year and a 6.92 percent increase for FY 2009-2010. Also included for CalWORKs WTW caseload growth is Contra Costa County's portion of \$46.7 million which reflects the additional caseload that is projected to exceed the base period within the authorizing Legislation. Although, the employment services caseload has been increasing over the past several years, funding has not been adjusted due to the \$90 million augmentation approved in the 2006 Budget Act. The \$90 million augmentation is equivalent of an increase in caseload of 12.2 percent over FY 2006-07. These dollar amounts are in the Governor's FY 2009-2010 Budget Proposal.

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
17	32, 33, 34	MediCal			1,475,250	Increase in Revenue for MediCal Caseload Growth
18	32, 33, 34	MediCal			1,933,070	Additional Revenue achievable from cost shifts in the claim
19	32, 33, 34	Various			127,164	Additional Revenue from cost shifts
<i>Community Services Bureau</i>						
20	43	Community Services	Reduction in Contracted Temporary Help		28,758	Reduces clerical support to Community Services administration functions. This reduction will increase the workload of other administrative staff.
			Total		\$13,154,762	

Additional Program Reductions for Consideration

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
<i>Aging and Adult Services Bureau</i>						
1	10	Medi-Cal	Client Intake	5	369,408	The elimination of ten (5 + an additional 5) MediCal positions will have an extreme negative impact on the Service Center and MediCal intake operations countywide. Due to previous budget reductions, processing for M/C is currently ninety (90) days from date of application. This additional staff reduction will cause application processing delays to increase to one hundred eighty (180) days from date of submittal. MediCal regulations require processing 90% of the applications received within forty-five (45) days of submittal. Failure to meet the 90% standard results in the need for a corrective action plan (CAP) and quarterly benchmark testing for one year. This is a tremendous drain on our staffing resources as during this timeframe, workers complete detailed logs which supervisors must review and validate and then the analyst must send quarterly reports to the state. If the CAP is not achieved with the requisite benchmarks, the county is subject to a 2% reduction in our administrative funding for the following fiscal year. Community

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<p>members will forgo critical health care coverage due to the delays. Over-usage of hospital emergency rooms will likely be a consequence of the reduction.</p> <p>The problem is also exacerbated by the previous reduction in clerical staffing for M/C reception and intake. Eligibility staff have been rotating to cover clerical and reception which creates the inability to complete the entire process in a timely manner. Currently, 1,800 applications are pending in intake with approximately 1,200 arriving each month.</p>
<i>Administration</i>						
2	50	Administration	Information Technology	2	85,742	<p>Eliminate one Information Systems Technician I's.</p> <p>The Information Systems Technicians are responsible for responding to individual issues with hardware or software. The Department has over 1,500 personal computers on user's desks and many more in computer labs, training rooms and resource rooms. The loss of this position will limit the ability to quickly and accurately serve staff who are experiencing problems with their workstations.</p> <p>Eliminate one Information Systems Programmer/Analyst II.</p> <p>Programmer/Analysts work as the project managers for various complex and novel applications that are developed to address Departmental needs. The loss of this position will result in fewer IT applications to serve clients.</p>
3	50	Administration	Staff Development	2	124,543	<p>Eliminate two Staff Development positions.</p> <p>The Staff Development function is critical since the Department placed large numbers of inexperienced employees into different positions as a result of the recent lay offs. The loss of these two positions will result in a degradation of our ability to provide essential program and administrative training to staff.</p>

Employment and Human Services

Health and Human Services

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
<i>Children and Family Services</i>						
4	19	Foster Care	Child Welfare Benefits	1	58,224	Eliminate one Eligibility Worker I. Current workload With staff reductions already incurred, average caseloads for Foster Care EW's are approximately 250. This is already critically high. Further staff reductions would make the job undoable.
5	6	Food Stamps			956,159	Additional revenue that may be received due to caseload growth in FY 09/10. Receipt of this revenue is based on liberal allocation assumptions.
<i>Workforce Services</i>						
6	32	CalWORKs Welfare-to-Work	CalWORKs/ Welfare-to-Work Eligibility	1	58,224	The elimination of line worker positions on top of the most recent reductions made will result in an increased workload for the remaining workers and will have an extreme adverse impact to clients. Applicants and clients will experience further delays in response times of their workers and will wait longer for their eligibility to be determined and cash aid granted. Case errors will increase as well as worker burn-out resulting in increased absences and leave usage including workers compensation claims, and lowered morale. As the demand for our services continues to increase and with the record number of applicants we are now experiencing as well as escalating caseloads, we will be out of legal compliance for managing our cases.
7	32	CalWORKs Welfare-to-Work	CalWORKs/ Welfare-to-Work Case Management Services	3	302,376	The elimination of additional line worker positions will have an increased adverse impact as what is stated above and will likely result in unmanageable caseloads for workers and completely unreasonable service delivery delays thereby putting us at risk for legal action.
8	32	CalWORKs Welfare-to-Work	CalWORKs/ Welfare-to-Work Case Management Services		45,324	Additional CalWORKs Revenue based on projected caseload growth in FY 09/10 Receipt of this revenue is based on liberal allocation assumptions.

Health Services General Fund Summary

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	103,131,594	106,415,087	112,068,926	112,068,926	0
Services and Supplies	124,116,876	120,117,841	126,861,356	123,261,356	-3,600,000
Other Charges	63,605,836	66,009,272	65,480,977	49,880,977	-15,600,000
Fixed Assets	111,983	210,002	148,251	148,251	0
Expenditure Transfers	-11,371,049	-10,245,465	-9,370,668	-9,370,668	0
TOTAL EXPENDITURES	279,595,240	282,506,737	295,188,842	275,988,842	-19,200,000
REVENUE					
Other Local Revenue	41,148,213	33,819,713	52,025,923	52,025,923	0
Federal Assistance	14,090,755	14,802,874	15,223,510	15,223,510	0
State Assistance	115,797,725	124,467,820	113,640,289	113,640,289	0
GROSS REVENUE	171,036,693	173,090,407	180,889,722	180,889,722	0
NET COUNTY COST (NCC)	108,558,547	109,416,330	114,299,120	95,099,120	-19,200,000
Allocated Positions (FTE)	932	887	896	896	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	35%	36%	37%	39%	
% Change in Total Exp		1%	4%	-7%	
% Change in Total Rev		1%	5%	0%	
% Change in NCC		1%	4%	-17%	
COMPENSATION INFORMATION					
Permanent Salaries	56,494,376	57,330,671	61,835,066	61,835,066	0
Temporary Salaries	2,490,540	2,580,314	2,784,280	2,784,280	0
Permanent Overtime	1,073,943	1,013,989	693,288	693,288	0
Deferred Comp	97,034	94,791	93,921	93,921	0
Perm Physicians Salaries	2,652,467	3,576,890	3,924,258	3,924,258	0
Perm Phys Addnl Duty Pay	107,292	100,944	38,408	38,408	0
Comp & SDI Recoveries	-322,053	-321,599	-299,267	-299,267	0
FICA/Medicare	4,495,031	4,824,925	4,925,546	4,925,546	0
Ret Exp-Pre 97 Retirees	280,430	319,066	310,250	310,250	0
Retirement Expense	20,439,907	20,517,605	20,865,920	20,865,920	0
Employee Group Insurance	8,690,848	9,283,482	10,064,712	10,064,712	0
Retiree Health Insurance	2,708,395	2,862,687	3,032,983	3,032,983	0
OPEB Pre-Pay	0	1,462,387	1,497,280	1,497,280	0
Unemployment Insurance	126,203	136,657	181,696	181,696	0
Workers Comp Insurance	3,797,182	2,632,278	2,120,585	2,120,585	0

Health Services

Health and Human Services

Table Description

The table above provides information in aggregate format summarizing expenditures, revenues and net County cost for the **General Fund** budget units within the Health Services Department, including the General Fund subsidy to the Hospital and the Health Plans. This table does not include the non-General Fund expenditures or revenues for the Hospital, Health Plans, or any of the special funds administered by the Department. Included is data for the following budget units:

0301 – Detention Facilities Programs
0450 – Public Health
0451 – Conservatorship/Guardianship
0452 – Environmental Health
0460 – California Children’s Service
0463 – Homeless Program
0465 – General Fund Subsidy to Enterprise Funds
0466 – Alcohol and Other Drugs Program
0467 – Mental Health

Health Services Health and Human Services

Health Services General Fund and Enterprise Funds Summary

	FY 2007-08 Actual	FY 2008-09 All Funds Budget	FY 2009-10 Baseline	FY 2009-10 Recommended	FY 2009-10 Change
Total Expenditures	\$767,502,830	\$764,633,529	\$801,230,376	\$782,030,376	-\$19,200,000
Gross Revenue	658,944,282	654,981,742	686,931,256	686,931,256	0
NET COUNTY COST	\$108,558,548	\$109,651,787	\$114,299,120	\$95,099,120	-\$19,200,000
Allocated Positions (FTE)^A	2,759	2,715	2,705	2,705	0

A Does not include temporary, overtime, registry and contract employees

Table Description

The table above provides information in aggregate format summarizing expenditures and revenues in the main budget units administered by the Health Services Department – the General Fund Units and the Enterprise Fund Units. These units comprise the bulk of the services provided by the Department. Included are data for the following budget units:

- 0301 – Detention Facilities Programs
- 0450 – Public Health
- 0451 – Conservatorship/Guardianship
- 0452 – Environmental Health
- 0460 – California Children's Services
- 0463 – Homeless Program
- 0465 – General Fund Subsidy to Enterprise Funds

- 0466 – Alcohol and Other Drugs Program
- 0467 – Mental Health
- 0540 – Hospital and Clinics
- 0853 – Hospital Fixed Assets
- 0860 – Contra Costa Health Plan
- 0861 – Major Risk Insurance Program
- 0863 – Health Plan Fixed Assets

The following are NOT included in the table above:

- 0468/0469 – Tobacco Tax Fund
- 0470 – Proposition 36
- 0471 – Emergency Medical Services
- 0475 – Mental Health Services Act Revenue Fund
- 7405 – Ambulance Service Area – Zone A
- 7406 – Ambulance Service Area – Zone B
- 0862 – Managed Risk Medical Insurance Board

Health Services

Health and Human Services

Detailed Budget Table Description

The table on the following page provides information by budget unit summarizing expenditures, revenues and net County costs for each of the budget units administered by the Health Services Department and compares the baseline service level with the recommended service level.

Major Department Responsibilities

Contra Costa Health Services cares for and improves the health of all people in Contra Costa County with special attention to those who are most vulnerable to health problems.

Contra Costa County is one of the few counties in the country to offer the full spectrum of health-related services under one organizational structure. The Contra Costa Health Services Department's (CCHS) responsibilities cover health at every level: the individual, the family, and the community. CCHS tries to prevent disease by removing risks and promoting preventive and health-maintaining activities. CCHS intervenes quickly and effectively when illness occurs.

CCHS provides a system of care to meet the health needs of all county residents regardless of their ability to pay. This system includes medical care, mental health services, substance abuse treatment, public health programs, environmental health protection, and emergency medical services, as well as a county-operated health maintenance organization.

For low-income and uninsured residents of Contra Costa, CCHS is the safety net, providing medical services not available to them elsewhere and a financial structure, the Contra Costa Health Plan, that promotes appropriate use of services and funds them efficiently with third-party revenues. CCHS operates a 164-bed hospital and 10 ambulatory care centers that provide family practice and specialty care.

For all residents, CCHS is responsible for maintaining a healthy environment, through the Environmental Health and Hazardous Materials programs, and coordinating the County's network of ambulance services.

The Public Health Division's services include HIV (Human Immunodeficiency Virus)/AIDS (Acquired Immunodeficiency Syndrome), Tuberculosis and communicable disease testing and treatment, immunization clinics, healthcare for the homeless, public health nursing, the public health laboratory, senior nutrition program, the WIC program, maternal and child health promotion, and prevention/education activities aimed at negative health conditions such as smoking and obesity.

The Mental Health Division operates separate systems of care for adults and children through a network of clinic-based treatment, support and crisis services, and maintains a broader service network through contracts with community providers.

The Alcohol and Other Drugs Division maintains a continuum of substance abuse services, directly or through contracts, that includes detoxification, residential treatment, and outpatient treatment.

Health Services Health and Human Services

Health Services Detailed Budget Table

Budget Unit Description	2009-10 Baseline Services Level			2009-10 Recommended Service Level			GF Change – Baseline to Rec'd (Col 6 minus Col 3)
	Expenditure Authority (1)	Less Revenue Collections (2)	Required General Fund Contribution (3)	Expenditure Authority (4)	Less Revenue Collections (5)	Recommended General Fund Contribution (6)	
Enterprise Funds:							
Hospital & Clinics – EF I	\$367,745,212	\$307,425,467	\$60,319,745	\$352,145,212	\$307,425,467	\$44,719,745	-\$15,600,000
Health Plan – EF III	98,066,305	98,066,305	0	98,066,305	98,066,305	0	0
Community Health Plan – EF III	104,222,856	100,549,762	3,673,094	104,222,856	100,549,762	3,673,094	0
Major Risk Ins. Program	1,233,645	1,233,645	0	1,233,645	1,233,645	0	0
Sub-Total Enterprise Funds	\$571,268,018	\$507,275,179	\$63,992,839 ^(A)	\$555,668,018	\$507,275,179	\$48,392,839	-\$15,600,000
General Fund Units:							
Mental Health	\$123,413,158	\$108,764,558	\$14,648,600	\$121,413,158	\$108,764,558	\$12,648,600	-\$2,000,000
Public Health	40,758,225	27,246,478	13,511,747	39,158,225	27,246,478	11,911,747	-1,600,000
Alcohol & Other Drugs	16,621,471	16,230,355	391,116	16,621,471	16,230,355	391,116	0
Environmental Health	18,372,964	18,587,128	-214,164	18,372,964	18,587,128	-214,164	0
Detention	17,561,675	165,307	17,396,368	17,561,675	165,307	17,396,368	0
Homeless Programs	4,295,443	3,115,690	1,179,753	4,295,443	3,115,690	1,179,753	0
Conservatorship	2,418,236	292,544	2,125,692	2,418,236	292,544	2,125,692	0
Cal. Children's Svcs	7,754,831	6,487,662	1,267,169	7,754,831	6,487,662	1,267,169	0
Sub-Total General Fund	\$231,196,003	\$180,889,722	\$50,306,281	\$227,596,003	\$180,889,722	\$46,706,281	-\$3,600,000
Total General & Enterprise Funds	\$802,464,021	\$688,164,901	\$114,299,120	\$783,264,021	\$688,164,901	\$95,099,120	-\$19,200,000
Other Special Revenue Fund Units:							
	Expenditures	Revenue	Net Fund Cost	Expenditures	Revenue	Net Fund Cost	Change
Tobacco Tax Fund	\$402,544	\$402,544	\$0	\$402,544	\$402,544	\$0	\$0
Prop 36 Fund	2,130,301	2,130,301	0	2,130,301	2,130,301	0	0
Emerg Medical Svcs	2,047,527	2,047,527	0	2,047,527	2,047,527	0	0
Ambulance Svc Area	4,834,333	4,834,333	0	4,834,333	4,834,333	0	0
Total Special Funds:	\$9,414,705	\$9,414,705	\$0	\$9,414,705	\$9,414,705	\$0	\$0
Grand Total All Funds:	\$811,878,726	\$697,579,606	\$114,299,120	\$792,678,726	\$697,579,606	\$95,099,120	-\$19,200,000

A. General Fund subsidy contribution to the Enterprise Funds is provided through General Fund unit 0465.

Health Services

Health and Human Services

Hospital and Ambulatory Care Centers (Enterprise Fund I)

Enterprise I Fund - Hospital	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	238,926,379	254,662,234	253,114,345	253,114,345	0
Services and Supplies	122,336,271	87,625,337	103,743,343	88,143,343	-15,600,000
Other Charges	1,865,527	5,492,255	6,708,326	6,708,326	0
Fixed Assets	-13,000	8,016,000	4,179,198	4,179,198	0
TOTAL EXPENDITURES	363,115,177	355,795,826	367,745,212	352,145,212	-15,600,000
REVENUE ^A					
Other Local Revenue	356,400,592	355,795,826	367,745,212	352,145,212	-15,600,000
GROSS REVENUE	356,400,592	355,795,826	367,745,212	352,145,212	-15,600,000
NET FUND COST (NFC)	6,714,585	0	0	0	0
Allocated Positions (FTE) ^B					
Allocated Positions (FTE) ^B	1,736	1,736	1,715	1,715	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	66%	72%	69%	72%	
% Change in Total Exp		-2%	3%	-4%	
% Change in Total Rev		0%	3%	-4%	
% Change in NFC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	104,847,827	115,826,445	114,980,197	114,980,197	0
Temporary Salaries	13,187,321	13,332,161	15,192,528	15,192,528	0
Permanent Overtime	3,758,324	3,976,387	4,052,388	4,052,388	0
Deferred Comp	132,985	134,400	133,560	133,560	0
Hrly Physician Salaries	1,545,186	1,381,020	1,487,388	1,487,388	0
Perm Physicians Salaries	24,301,227	25,457,070	25,166,892	25,166,892	0
Perm Phys Addnl Duty Pay	1,576,288	1,589,136	2,155,716	2,155,716	0
Comp & SDI Recoveries	-887,645	-993,572	-887,645	-887,645	0
Vacation/Sick Leave Accrual	718,704	0	0	0	0
FICA/Medicare	10,363,881	11,422,921	11,535,529	11,535,529	0
Ret Exp-Pre 97 Retirees	608,969	600,264	600,264	600,264	0
Retirement Expense	42,981,258	44,457,540	41,532,254	41,532,254	0
Employee Group Insurance	20,988,665	22,361,748	23,174,616	23,174,616	0
Retiree Health Insurance	5,507,917	5,516,711	5,516,711	5,516,711	0
OPEB Pre-Pay	0	2,954,198	2,954,198	2,954,198	0
Unemployment Insurance	298,022	325,872	473,173	473,173	0
Workers Comp Insurance	8,997,451	6,319,933	5,046,576	5,046,576	0

A. General Fund Budget Unit 0465 provides financing to the Enterprise Fund, \$61,071,724 in 2008/09 and \$47,319,745 for 2009/10 Recommended.

B. Does not include permanent and temporary overtime, registry and contract employees.

Health Services

Health and Human Services

Description: Includes the operations of Contra Costa Regional Medical Center (CCRMC) and emergency care services, ambulatory care centers, physician services, emergency medical services, charges from other County departments, Department-wide administration, and fixed assets.

Workload Indicator: The recommended FY 2009-2010 budget is based on an average daily in-patient census of 124 patients, and 435,708 annual outpatient visits.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget would require an increase of \$11.9 million in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has identified \$7 million in reductions to the Hospital and Clinics to meet a portion of this reduction. An additional reduction of \$8.6 million is included in this program as a temporary placeholder.

Note: See Program Reduction List at end of Health Services Budget for balancing options.

1. Contra Costa Regional Medical Center

Description: A general acute care teaching facility, the 166 licensed bed Contra Costa Regional Medical Center provides a full range of diagnostic and therapeutic services including medical/surgical, intensive care, pediatric, emergency, prenatal/obstetrical, and psychiatric services. Ancillary services include pharmacy, rehabilitation, medical social work, laboratory, diagnostic imaging, cardiopulmonary therapy and ambulatory care surgery service. The licensed basic emergency room provides medical and psychiatric evaluation/treatment of urgent cases.

Hospital and Emergency Care Services Summary

Service: Mandatory
Level of Service: Mandatory

Expenditures: \$183,566,829
Financing: 172,953,038
Net County Cost: 10,613,791

Funding Sources: Medicare, Medi-Cal, Private Pay, Interdepartmental Charges, Realignment, Grants, Medi-Cal Disproportionate Share Hospital Funds, Construction/Renovation Reimbursement, and miscellaneous revenues.

FTE: 1,083

2. Ambulatory Care Centers

Description: Ten ambulatory care centers in east, west and central Contra Costa County that provide family practice oriented primary care, geriatrics, dental, rehabilitation, prenatal and adult medical services, as well as specialty clinic services. Specialty clinics include: podiatry, infectious disease, pediatrics, eye, dermatology, orthopedics, urology, ENT, gynecology, Hansen's disease, and others.

Ambulatory Care Centers Summary

Service: Mandatory
Level of Service: Mandatory

Expenditures: \$67,756,978
Financing: 56,490,673
Net County Cost: 11,266,305

Funding Sources: Medicare, Private Pay, Interdepartmental Charges, Realignment, Grants, Medi-Cal Federally Qualified Health Center revenues and miscellaneous revenues

FTE: 403

Health Services

Health and Human Services

3. Physician Services

Description: The interdisciplinary medical staff at Contra Costa Regional Medical Center and Health Centers includes more than 80 family practice physicians, as well as family nurse practitioners, dentists, psychiatrists, psychologists and more than 193 specialty physicians.

A Family Practice Residency Program affiliated with UC Davis provides clinical experience for over 39 residents who rotate through all inpatient acute services and provide staff for the emergency room and ambulatory care centers.

Physician Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$65,085,500
Financing:	54,805,092
Net County Cost:	10,280,408
Funding Sources: Medicare, Medi-Cal, Private Pay, Interdepartmental Charges, Realignment, Grants, Medi-Cal Disproportionate Share Hospital Funds, and miscellaneous revenues	
FTE: 167	

4. Emergency Medical Services

Description: This program provides overall coordination of Contra Costa's Emergency Medical System. It regulates emergency ambulance services and the County's trauma system, establishes pre-hospital treatment protocols and certifies pre-hospital personnel, approves and monitors paramedic programs and first-responder defibrillation programs, provides planning and coordination of medical disaster response, and reviews inter-facility patient transfers.

Emergency Medical Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$1,465,080
Financing:	1,465,080
Net County Cost:	0
Funding Sources: Regional Medical Disaster Planning Project, John Muir Trauma Fee, SB 12, Measure H, and EMS for Children Project	
FTE: 6	

5. Support Services

a. Administrative Services

Description: This section includes non-distributed costs of the Office of the Director, Health Services Personnel, Payroll, General Accounting, Information Technology, Purchasing, Contracts and Grants.

Administrative Services Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$10,824,060
Financing:	10,824,060
Net County Cost:	0
Funding Sources: Regional Medical Disaster Planning Project, John Muir Trauma Fee, SB 12, and Measure H	
FTE: 56	

b. Charges from Other County Departments

Description: This section includes non-distributed costs charged to Health Services Department by other County departments for various services.

Health Services

Health and Human Services

Charges From Other County Departments

Service: Discretionary
Level of Service: Discretionary

Expenditures:

Department of Information Technology	\$542,017
Sheriff's Office	2,838,000
General Services (Purchasing)	109,600
Fleet Management	90,750
Telecommunication	2,159,764
Auditor-Controller	847,616
County Counsel	315,000
Human Resources	980,225
General Services (Occupancy Expenses)	4,676,269

Total Costs: \$12,559,241

Funding Sources: 100% General Fund

FTE: NA

6. Hospital Capital Expense Cost

Description: To provide for the acquisition of replacement capital equipment and projects, and for previously approved construction projects that may carry over and not be completed until FY 2009-2010.

Hospital Capital Project Cost

Service: Discretionary
Level of Service: Discretionary

Expenditures: \$10,887,524

Financing: 10,887,524

Net County Cost: 0

Funding Sources: Medi-Cal, Bond proceeds, SB 1732 and miscellaneous revenues

FTE: N/A

Health Services

Health and Human Services

Contra Costa Health Plan (Enterprise Fund II)

Enterprise Fund II – CCHP Medi-Cal ^A	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	10,908,138	11,227,824	12,115,774	12,115,774	0
Services and Supplies	70,218,758	72,365,587	80,486,009	80,486,009	0
Other Charges	4,931,958	5,335,750	5,389,522	5,389,522	0
Fixed Assets	0	75,000	75,000	75,000	0
Total Expenditures	86,058,854	89,004,161	98,066,305	98,066,305	0
REVENUE					
Other Local Revenue	86,145,338	89,004,161	98,066,305	98,066,305	0
Gross Revenue	86,145,338	89,004,161	98,066,305	98,066,305	0
NET FUND COST (NFC)	-86,484	0	0	0	0
Allocated Positions (FTE) ^B	86	86	88	88	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	13%	13%	12%	12%	
% Change in Total Exp		3%	10%	0%	
% Change in Total Rev		3%	10%	0%	
% Change in NFC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	5,274,980	5,784,430	6,035,777	6,035,777	0
Temporary Salaries	1,299,969	1,048,846	1,466,606	1,466,606	0
Permanent Overtime	70,574	27,222	109,702	109,702	0
Deferred Comp	14,260	14,940	14,462	14,462	0
Perm Physicians Salaries	115,510	117,455	187,680	187,680	0
Perm Phys Addnl Duty Pay	238	0	1,940	1,940	0
Comp & SDI Recoveries	-19,135	-13,423	-13,423	-13,423	0
Vacation/Sick Leave Accrual	83,863	0	0	0	0
FICA/Medicare	507,441	535,419	586,212	586,212	0
Ret Exp-Pre 97 Retirees	24,393	25,980	28,628	28,628	0
Retirement Expense	1,837,608	1,857,405	1,848,367	1,848,367	0
Employee Group Insurance	999,559	1,101,792	1,163,967	1,163,967	0
Retiree Health Insurance	275,047	299,733	280,744	280,744	0
OPEB Pre-Pay	0	147,959	147,959	147,959	0
Unemployment Insurance	13,660	13,729	15,632	15,632	0
Workers Comp Insurance	410,171	266,337	241,520	241,520	0

A. This table reflects figures for the Contra Costa Health Plan Medi-Cal product line only.

B. Number of Allocated Positions (FTE) shown serves both funds of the Contra Costa Health Plan – EFII and EFIII.

Health Services

Health and Human Services

Description: The Contra Costa Health Plan (CCHP) is a 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.

Workload Indicator: The recommended FY 2009-2010 budget is based on an average monthly enrollment of 50,196 members.

Baseline Budget: The Baseline Budget requires an increase of \$9 to maintain the current level of services.

Impact: The Enterprise II fund does not receive any General Fund subsidy. The Recommended Budget maintains the current level of services.

1. Medi-Cal: Includes Aid to Families with Dependent Children Members and Other Medi-Cal (non-crossover) Members (AFDC includes Community Provider Network and Kaiser)

Description: The Aid to Families with Dependent Children (AFDC) product line serves Contra Costa residents who qualify for Medi-Cal through the Public Assistance and Medically Needy Only categories of the Aid to Families with Dependent Children Program (subsequently replaced with the CalWORKs program). Beginning May 1, 1997, eligible clients who did not meet specific exemption criteria were enrolled in either CCHP (the Local Initiative) or the commercial plan (initially Foundation and now Blue Cross). Instead of Medi-Cal cards and stickers, the member receives a CCHP card and CCHP provides or arranges for all his or her covered health needs.

The Other Medi-Cal (non-crossover) members include all Contra Costa Medi-Cal eligible clients other than AFDC/CalWORKs, who voluntarily choose CCHP as their medical insurer instead of using the Medi-Cal fee-for-service provider network. Medi-Cal categories include OAS (persons aged 65 and other), Aid to the Totally Disabled, and Aid to the Blind. The member receives a CCHP card and CCHP provides or arranges for all his or her covered health services needs.

Medi-Cal Members Summary

Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$97,991,305
Financing:	97,991,305
Net Fund Cost:	0
Funding Sources: State and Federal Medi-Cal premiums	
FTE: 88	

2. Fixed Assets

Description: To provide for acquisition of capital equipment and for needed capital improvement projects, including long term debt on fixed assets.

Fixed Assets Summary

Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$75,000
Financing:	75,000
Net Fund Cost:	0
Funding Sources: Miscellaneous revenues	
FTE: N/A	

Health Services

Health and Human Services

Contra Costa Community Health Plan (Enterprise Fund III)

Enterprise Fund III – CCHP Community Plan	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	100,853,906	101,556,892	104,222,856	104,222,856	0
Total Expenditures	100,853,906	101,556,892	104,222,856	104,222,856	0
REVENUE ^A					
Other Local Revenue	101,003,268	101,556,892	104,222,856	104,222,856	0
Gross Revenue	101,003,268	101,556,892	104,222,856	104,222,856	0
NET FUND COST (NFC)	-149,358	0	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		1%	3%	0%	
% Change in Total Rev		1%	3%	0%	
% Change in NFC		100%	0%	0%	

A. General Fund Budget Unit 0465 provides financing to this Enterprise Fund, \$3,393,820 in 2008/09 and \$3,673,094 in the 2009/10 Recommended.

Description: The Contra Costa Community Health Plan is a County-operated prepaid health plan available to Medicare recipients and employees of participating private and governmental employers and individual members of the general public. This budget unit also reflects the costs of the Basic Health Care and the Health Care Initiative individuals that have their care case managed by the Community Plan.

Workload Indicator: The recommended FY 2009-2010 budget is based on an average monthly enrollment of 27,731 members.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires an increase of \$279,000 in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has not allocated any of this reduction to this program.

Commercial Groups Description:

- a) Commercial coverage provides coordinated comprehensive health benefits from physical check-ups to major health problems. There is an array of benefits, premiums and co-payments depending on the plan chosen. Premiums are paid by the members or their employers.

The County Employees Plan enrolls employees and retirees of Contra Costa County and their eligible dependents in the Contra Costa Health Plan. The Other Groups Plan consists of coordinated comprehensive health benefits directed at small and large businesses on a group basis. The Individual Plan provides coordinated medical coverage availability toward individuals and families. In addition, this coverage is available to In Home Supportive Services (IHSS) workers in Contra Costa County. IHSS workers who join CCHP receive coordinated comprehensive health care services from physical check-ups to treatment of major health problems. Monthly premium costs

Health Services

Health and Human Services

are shared by the County and the IHSS worker.

- b) **Healthy Families Program.** This program is low cost health insurance that provides health, dental and vision benefits to low-income children who do not have insurance and do not qualify for no-cost Medi-Cal.
- c) **Medicare.** This product line serves Contra Costa senior residents who are covered under Medicare and who choose CCHP as their medical insurer. In addition to the basic Medicare coverage under this program, there are various benefits covered by member premiums that reduce the member's medical expenses for those services not covered by Medicare, particularly prescription drugs.
- d) **Medicare SNP (Special Needs Plan).** CCHP also implemented a Medicare Risk Program for full benefit dual eligible members on both Medicare and Medi-Cal.
- e) **Basic Health Care (BHC).** This program is designed to provide needed medical care to the formerly State-sponsored medically indigent residents of Contra Costa County with incomes less than or equal to 300 percent of the federal poverty level. It offers limited health benefits compared to other groups. Services are primarily provided at Contra Costa Regional Medical Center (CCRMC) and County-operated medical and mental health clinics.
- f) **Health Care Initiative (HCI).** On April 10, 2007 the County was awarded \$15,250,000 annually for the provision of health care services to uninsured individuals during the period September 1, 2007 through August 30, 2010. The care for these individuals is managed by the Health Plan and provided

by the Contra Costa Regional Medical Center, the County operated ambulatory care clinics, and through contracts with other local providers. Individuals that meet the eligibility requirements for this program, which includes proof of U.S. citizenship, have a scope of covered services that are consistent with those of the BHC program. The HCI grant requires the County provide a local match in an amount equal to the grant funds being drawn down. This match is contained in the Enterprise Fund I budget unit.

Note: Due to State reporting requirements, the cost of the BHC and HCI program is split between the Hospital and HMO Enterprise Funds.

Commercial Members Summary

Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$104,222,856
Financing:	100,549,762
Net County Cost:	3,673,094
Funding Sources: Enrollee and employer premiums; Medicare; County subsidy for Basic Health Care	
FTE: N/A	

Health Services

Health and Human Services

Major Risk Medical Insurance Program

Major Risk Medical Insurance Board	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	1,286,763	1,233,645	1,233,645	1,233,645	0
Total Expenditures	1,286,763	1,233,645	1,233,645	1,233,645	0
REVENUE					
Other Local Revenue	1,363,146	1,233,645	1,233,645	1,233,645	0
Gross Revenue	1,363,146	1,233,645	1,233,645	1,233,645	0
NET FUND COST (NFC)	-76,383	0	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		-4%	0%	0%	
% Change in Total Rev		-10%	0%	0%	
% Change in NFC		100%	0%	0%	

Description: This product serves Contra Costa residents who qualify for the Access for Infants and Mothers (AIM) program and the Major Risk Medical Insurance Program (MRMIP). Contra Costa Health Plan is a contracted health plan carrier for these programs, which are administered by the State's Managed Risk Medical Insurance Board.

Baseline Budget: The Baseline Budget maintains the budget at the FY 2008-09 approved level.

Major Risk Medical Insurance Program (Fund 146200)			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$1,233,645		
Financing:	1,233,645		
Net County Cost:	0		
Funding Sources:			
Premiums	100%	\$1,233,645	
FTE:	N/A		

Health Services

Health and Human Services

Mental Health

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	34,795,085	35,918,066	41,660,180	41,660,180	0
Services and Supplies	82,109,806	79,626,929	82,619,566	80,619,566	-2,000,000
Other Charges	1,468,649	1,524,237	1,468,647	1,468,647	0
Fixed Assets		57,963	0	0	0
Expenditure Transfers	-3,490,916	-2,861,360	-2,335,235	-2,335,235	0
TOTAL EXPENDITURES	114,882,624	114,265,835	123,413,158	121,413,158	-2,000,000
REVENUE					
Other Local Revenue	14,607,381	5,252,351	22,204,448	22,204,448	0
Federal Assistance	4,575,082	4,526,420	4,601,093	4,601,093	0
State Assistance	84,031,776	93,297,512	81,959,017	81,959,017	0
GROSS REVENUE	103,214,239	103,076,283	108,764,558	108,764,558	0
NET COUNTY COST (NCC)	11,668,384	11,189,552	14,648,600	12,648,600	-2,000,000
Allocated Positions (FTE) ^A	333	338	338	338	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	29%	31%	33%	34%	
% Change in Total Exp		-1%	8%	-2%	
% Change in Total Rev		0%	6%	0%	
% Change in NCC		-4%	31%	-14%	
COMPENSATION INFORMATION					
Permanent Salaries	18,554,592	18,387,022	22,002,586	22,002,586	0
Temporary Salaries	568,389	553,113	782,052	782,052	0
Permanent Overtime	106,254	206,893	55,716	55,716	0
Deferred Comp	29,180	27,485	29,100	29,100	0
Perm Physicians Salaries	1,989,490	2,891,448	3,196,392	3,196,392	0
Perm Phys Addnl Duty	23,885	13,440	22,099	22,099	0
Pay					
Comp & SDI Recoveries	-144,899	-134,665	-144,899	-144,899	0
FICA/Medicare	1,576,682	1,620,105	1,920,601	1,920,601	0
Ret Exp-Pre 97 Retirees	97,979	120,410	111,229	111,229	0
Retirement Expense	6,960,238	6,830,471	7,648,225	7,648,225	0
Employee Group	2,927,184	3,143,227	3,782,631	3,782,631	0
Insurance					
Retiree Health Insurance	761,587	898,177	961,903	961,903	0
OPEB Pre-Pay		410,737	410,737	410,737	0
Unemployment Insurance	43,077	48,551	75,667	75,667	0
Workers Comp Insurance	1,301,448	901,652	806,141	806,141	0

A. Does not include Permanent and Temporary Overtime, Registry and Contract Employees.

Health Services

Health and Human Services

Description: To serve serious and persistent mentally disabled adults and seriously emotionally disabled children and youth.

Workload Indicator: The recommended FY 2009-2010 budget is based on 200,000 visits and an inpatient psychiatric average daily census of 110 patients.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires an increase of \$3.5 million in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has allocated a reduction of \$2 million to this program.

Note: See Program Reduction List at end of Health Services Budget for balancing options.

1. Child and Adolescent Services

Description: Child and adolescent services cover 0-18 years old in a wide range of services.

- a. Local Institutional/Hospital Care:** Acute psychiatric inpatient treatment for children and adolescents is provided in private hospitals in order to avoid placing minors in the same psychiatric units as adults at Contra Costa Regional Medical Center. Case management services are provided by County Mental Health.
- b. Out-of-Home Residential Care/Treatment Service Programs:** Structured residential therapeutic treatment service programs for seriously emotionally disturbed (SED) children and adolescents providing individual, group and family therapy and wrap-around teams. Case management services are provided by County Mental Health.
- c. Intensive Day Treatment Services:** Therapeutic treatment, educational and activity programs (less than 8 hrs/day) for children/adolescents who have behavioral/emotional disorders or are

seriously emotionally disturbed (SED), psychosocially delayed or "at high risk." Many of these services are school based.

- d. Outpatient Clinic Treatment and Outreach Services:** Outpatient clinic, school-site and in-home services, including psychiatric diagnostic assessment, medication, therapy, wrap-around, collateral support and crisis intervention services for seriously emotionally disturbed (SED) children and adolescents and their families.
- e. Child/Adolescent Case Management Services:** Case managers provide screening, assessment, evaluation, advocacy, placement and linkage services to assist children and adolescents in obtaining continuity of care within the mental health, health care and social service systems. Community and school-based prevention and advocacy programs provide community education, resource development, parent training, workshops and development of ongoing support/advocacy/action groups. Services are provided to enhance children's ability to benefit from their education.
- f. EPSDT (Early and Periodic Screening Diagnosis and Treatment) Program:** Provides comprehensive mental health services to Medi-Cal eligible severely emotionally disturbed persons under age 21 and their families. Services include assessment; individual, group and family therapy; crisis intervention; medication; day treatment and other services as needed. Specialized services are available in cases of emergency foster placement. Therapeutic Behavior Services (TBS) are one-on-one shadowing of children and youth, on a short-term basis, to prevent high level residential care or hospitalization.
- g. Seneca Mobile Response Team:** The mobile crisis response team, comprised of a Masters level therapist and a family support partner, provides short-term triage and emergency services to seriously emotionally disturbed children, adolescents and their families in order to prevent acute psychiatric crises and subsequent hospitalization.

h. Chris Adams Girls Center: Provides multi-disciplinary assessment; individual, group and family therapy; and a parent support group to 18 seriously emotionally disturbed young women in a residential setting incorporating numerous best practice models of care.

i. Mental Health Services for Children 0-5 Years of Age: Three contract agencies provide day treatment, outpatient and in-home service to SED children or children at risk of significant developmental delays and out of home placement.

j. Special Education Services (AB 3632): Mental health services are provided as part of a youth's Individualized Education Program (IEP) to fulfill a mandate under state and federal law to provide a free and appropriate public education to students with special needs in the least restrictive educational environment. Common types of services include: individual, group or family psychotherapy, day treatment services, and residential placement.

In Contra Costa County there are approximately 162,000 public school students. Over 20,000 of these students, or approximately 12%, are enrolled in special education. Funding for this program is provided by a combination of Individuals with Disabilities Education Act (IDEA) funds awarded by the State Department of Education to the County Office of Education, a Supplemental AB 3632 funding allocation provided directly to Mental Health by the State, and claiming of unreimbursed costs through the Commission on State Mandates SB 90 process.

k. Adolescent Residential Treatment Program at Oak Grove: A new program incorporating any best practice models of care operated in partnership with Contra Costa County Mental Health is a Collaborative Continuum of Care or "C5." It is designed to achieve the best possible outcomes for youth with the highest level of psychiatric and behavioral needs. The program supports these young people in transitioning to family care at the earliest point possible.

Child & Adolescent Services Summary

Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$38,650,227
Financing:	36,420,014
Net County Cost:	2,230,213

Funding Sources: FFP portion of Medi-Cal, HMO, Private Insurance EPSDT, State System of Care, Prop 10, Partnerships with School Districts, SB 163, IDEA, AB 3632 and General Fund

FTE: 83.5

2. Adult Services

Description: Contra Costa County provides services for consumers over 18 years old.

a. Crisis/Transitional/Supervised Residential Care: Short-term, crisis residential treatment for clients who can be managed in an unlocked, therapeutic, group living setting and who need 24-hour supervision and structural treatment for up to 30 days to recover from an acute psychotic episode. This service can be used as a short-term hospital diversion program to reduce the length of hospital stays. This service also includes 24-hour supervised residential care and semi-supervised independent living services to increase each client's ability to learn independent living skills and to transition ("graduate") from more restrictive levels of residential supervision to less restrictive (i.e., more independent) living arrangements, including board and care facilities.

b. Outpatient Clinic Treatment and Outreach Services: Provides scheduled outpatient clinic services, including psychiatric diagnostic assessment, medication, short-term individual and group therapy, rehabilitation, and collateral support services for seriously and persistently mentally ill (SPMI) clients and their families with acute and/or severe mental disorders. Also includes community outreach services not related to a registered clinic patient.

Health Services

Health and Human Services

- c. **Case Management Services:** Case managers provide screening, assessment, evaluation, advocacy, placement and linkage services in a community support model. Case management is also provided through supportive housing services, as well as the county clinics in west, east and central County. County clinics have intensive community support workers on case management teams.
- d. **Day Treatment Programs:** Organized therapeutic treatment and activity programs (less than 8 hours per day) for adults who are recovering from a psychotic episode and who need training in socialization and independent living skills.
- e. **Mental Health Homeless Outreach/ Advocacy Services:** The homeless shelter in Antioch and the three regional drop-in multi-purpose service centers assist the homeless mentally ill to secure counseling, transportation, clothing, vocational training, and financial/benefit counseling and housing. Case management can be arranged through this program, if determined necessary.
- f. **Vocational Services:** The Mental Health Division contracts with the California Department of Rehabilitation under a Cooperative Agreement with the State Department of Mental Health. This is a collaborative contract between the State and the Mental Health and Alcohol and Other Drugs Services Divisions to provide comprehensive vocational preparation and job placement assistance. Services include job search preparation, job referral, job coaching, benefits management, and employer relations. This is one of the only Mental Health/Alcohol and Other Drugs Services collaborations providing services to individuals with co-occurring disorders in the State.
- g. **The Consumer-Run Community Centers:** Centers in Pittsburg, Concord and Richmond provide empowering self-help services based on the Recovery Vision, which is the concept that individuals can recover from severe mental disorders with peer support. The Centers, which are

consumer operated, provide one-to-one peer support, social and recreational activities, stress management, money management, and training and education in the Recovery Vision.

- h. **Substance Abuse and Mental Health for CalWORKs (SAMHWORKs):** Mental health specialty services provided for CalWORKs participants referred by the Employment and Human Services Department to reduce barriers to employment. It includes outpatient treatment for participants and their immediate family members as well as aftercare in support of job retention.

Adult Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$34,798,028
Financing:	32,591,433
Net County Cost:	2,206,595
Funding Sources: FFP portion of Medi-Cal, HMO, Private Insurance EPSDT, SSI/SSP, ConRep, SAMSA Block Grant, McKinney Path, CalWORKs and General Fund	
FTE: 118.5	

3. Support Services

Description: Functions include personnel administration, staff development training, procuring services and supplies, physical plant operations, contract negotiations and administration, program planning, development of policies and procedures, preparation of grant applications and requests for proposals, monitoring service delivery and client complaints, utilization review and utilization management, quality assurance and quality management, quality improvement, computer system management, and interagency coordination.

Health Services Health and Human Services

Support Services Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$8,286,296
Financing:	8,286,296
Net County Cost:	0
Funding Sources: MAA Billing, Administration Fee from Cost Report	
FTE: 51.5	

4. Local Hospital Inpatient Psychiatric Services

Description: Provides acute inpatient psychiatric care at Contra Costa Regional Medical Center, involuntary evaluation and crisis stabilization for seriously and persistently mentally ill clients who may be a danger to themselves or others.

Local Hospital Inpatient Psychiatric Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$9,862,113
Financing:	5,199,375
Net County Cost:	4,662,738
Funding Sources: FFP Portion of Medi-Cal, HMO, Private Insurance, Medicare, Realignment and General Fund	
FTE: N/A	

5. Outpatient Mental Health Crisis Service

Description: Outpatient clinic provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning, and placement/referral services. Services are provided at the CCRMC Crisis Stabilization Unit.

Outpatient Mental Health Crisis Service Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$7,241,409
Financing:	3,692,355
Net County Cost:	3,549,054
Funding Source: FFP Portion of Medi-Cal, HMO, Private Insurance EPSDT, Realignment and General Fund	
FTE: N/A	

6. Medi-Cal Psychiatric Inpatient/Outpatient Specialty Services (Managed Care)

Description: Community based acute psychiatric inpatient hospital services and outpatient specialty mental health services are provided for Medi-Cal eligible adults and children. Until December 31, 1994, the State Department of Health Services paid for these inpatient psychiatric services. On January 1, 1995, the funds were transferred to local mental health programs to manage all the psychiatric inpatient needs of Medi-Cal beneficiaries. On April 1, 1998, the responsibility for outpatient specialty services was passed on to local mental health programs to manage those services.

Medi-Cal Managed Care Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$5,369,873
Financing:	5,369,873
Net County Cost:	0
Funding Sources: State Managed Care, Medi-Cal allocations	
FTE: 6	

Health Services

Health and Human Services

7. Mental Health Services Act/ Proposition 63

Description: Approved by California voters in November of 2004, Proposition 63 imposes a 1% tax on incomes in excess of \$1 million and directs those collections to the provision of Mental Health Services. The Mental Health Services Act (MHSA) will expand mental health care programs for children, transition age youth, adults, and older adults. The intent of the new revenue is to provide adequate state and local funds to meet the needs of all children and adults who can be identified and enrolled in programs under this measure to provide services that are not already covered by federally-sponsored programs or by individuals' or families' insurance programs. Programs are to be effective in providing outreach and integrated services to various ages. Services must include approaches that are culturally and linguistically competent to address the needs of underserved populations. They must include prevention and early intervention services as well as medical and supportive care. The MHSA added Section 5891 to the Welfare & Institutions Code, which reads in part, "The funding established pursuant to this Act shall be utilized to expand mental health services. These funds shall not be used to supplant existing State or county funds utilized to provide mental health services."

A comprehensive plan has been approved by the Board of Supervisors and was submitted to

the State Department of Mental Health on December 22, 2005.

The \$17.2 million State allocation for FY 2009-2010 is expected to be expended as follows:

<u>Program Type</u>	<u>\$ in Millions</u>
Children's Programs	\$2.0
Transition Age Youth	0.8
Adult Programs	3.7
Older Adult Programs	3.0
Housing (Mental Health/Homeless)	1.3
System of Care Development	4.2
Admin Support Services	0.9
Prevention and Early Intervention	0.5
Work Force Education & Training	<u>0.8</u>
 Total MHSA Allocation	 <u>\$ 17.2</u>

Mental Health Services Act		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$17,205,212	
Financing:	17,205,212	
Net County Cost:	0	
Funding Sources:		
Proposition 63	100%	\$17,205,212
FTE:	78.5	

Health Services

Health and Human Services

Public Health

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	32,691,776	33,049,895	32,335,159	32,335,159	0
Services and Supplies	12,043,851	11,048,065	11,545,500	9,945,500	-1,600,000
Other Charges	0	-202,209	0	0	0
Fixed Assets	95,135	105,000	101,212	101,212	0
Expenditure Transfers	-3,852,417	-3,781,818	-3,223,646	-3,223,646	0
TOTAL EXPENDITURES	40,978,344	40,218,933	40,758,225	39,158,225	-1,600,000
REVENUE					
Other Local Revenue	7,714,939	7,685,423	8,285,570	8,285,570	0
Federal Assistance	7,760,394	8,305,033	8,069,305	8,069,305	0
State Assistance	11,710,003	11,543,041	10,891,603	10,891,603	0
GROSS REVENUE	27,185,336	27,533,497	27,246,478	27,246,478	0
NET COUNTY COST (NCC)	13,793,008	12,685,436	13,511,747	11,911,747	-1,600,000
Allocated Positions (FTE)	311	302	285	285	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	73%	75%	74%	76%	
% Change in Total Exp		-2%	1%	-4%	
% Change in Total Rev		1%	-1%	0%	
% Change in NCC		-8%	7%	-12%	
COMPENSATION INFORMATION					
Permanent Salaries	18,336,789	18,562,340	18,210,202	18,210,202	0
Temporary Salaries	873,887	920,493	741,381	741,381	0
Permanent Overtime	54,946	73,961	29,100	29,100	0
Deferred Comp	45,213	44,170	41,592	41,592	0
Perm Physicians Salaries	253,754	258,802	261,705	261,705	0
Perm Phys Addnl Duty Pay	18,235	30,270	10,008	10,008	0
Comp & SDI Recoveries	-81,897	-117,768	-85,608	-85,608	0
FICA/Medicare	1,450,846	1,503,984	1,402,499	1,402,499	0
Ret Exp-Pre 97 Retirees	84,319	83,044	89,784	89,784	0
Retirement Expense	6,333,275	6,103,347	6,058,065	6,058,065	0
Employee Group Insurance	2,954,057	2,965,060	3,109,322	3,109,322	0
Retiree Health Insurance	1,154,119	1,173,057	1,202,028	1,202,028	0
OPEB Pre-Pay	0	630,565	630,565	630,565	0
Unemployment Insurance	39,141	40,168	38,679	38,679	0
Workers Comp Insurance	1,175,091	778,402	595,837	595,837	0

A Does not include Permanent and Temporary Overtime, Registry and Contract Employees.

Health Services

Health and Human Services

Description: To promote, improve and protect the health of the residents of Contra Costa County with special attention to those who are most vulnerable to health problems and their consequences.

Workload Indicator: The FY 2009-2010 Recommended Budget is based on: medical case management for 3,230 children with physically disabling conditions and physical and occupational therapy to 860 children; reducing the high rate of illegal tobacco sales to minors; 27,300 clinic visits; over 14,748 public health nursing visits to newborn babies and mothers; outreach and education to 13,400 residents and 600 community groups and businesses; 175,000 meals served or delivered to seniors; 13,296 childhood immunizations and 7,600 flu shots to seniors; 23,000 dental screenings and sealant services for children; 20,000 food vouchers monthly to low-income women and children; high school health presentations to 30,000 students; management and control of 80 active cases of tuberculosis in the community; 550 contacts, case management and home visiting for over 850 high-risk pregnant women and babies; support services for 650 low-income HIV positive individuals; training from 325 nurses and providers on domestic violence; 22,000 women and children seen per month by WIC; 1,000 homeless individuals per year receiving emergency shelter and services; over 300 homeless individuals receiving permanent housing services; and many other similar indicators.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires an increase of \$826,000 in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has allocated a reduction of \$1.6 million to this program.

Note: See Program Reduction List at end of Health Services Budget for balancing options.

1. Public Health Administration and Financial Management

Description: Public Health Administration includes the Director, Administrator, and support staff. Specific functions are divided into budgeting, billing, and accounting; purchasing; and contract management.

a. Developmental Disabilities Council

Description: The Developmental Disabilities Council of Contra Costa County is the official planning, coordinating and advisory body to the Contra Costa County Board of Supervisors for individuals with developmental disabilities and their families. The Council works to improve and develop the needed community services while providing information about resources and taking a leadership role in planning, training and advocacy. In addition, the Council has been very active responding to the increased prevalence of autism and the importance of early detection/intervention and developing strategies to increase access to health care for individuals with developmental disabilities. There are over 500 individuals, agencies and organizations that make up the membership of the Council that represents the population of over 5,000 individuals with disabilities and their families of all economic, ethnic, cultural and linguistic backgrounds in Contra Costa County. The Council has served the citizens of the County for 40+ years and is staffed part-time.

b. Vital Registrations

Description: The Office of the Local Registrar (OLR) of Vital Registrations is a state-mandated function of local health departments. The office is responsible for certifying and registering approximately 12,015 births and 6,891 deaths occurring in the county annually, issuing 7,870 permits for the disposition of human remains, providing 57,156 certified copies of birth and death certificates annually. The OLR manages an automated electronic birth registration network system with terminals located in every birthing hospital in the county. Data obtained and compiled electronically from recent birth and death registrations is provided to department biostatisticians for epidemiological research, which is used by various county and community agencies for services planning. We are currently in the process of implementing California's

“Electronic Death Registration System” (EDRS). EDRS is a secure web-based system for electronic death certificate registration. Responsible for registering confidential morbidity reports (6,336 in 2008)

c. Community Health Assessment Planning and Evaluation (CHAPE)

Description: Provides health assessment and evaluation support to Family, Maternal and Child Health (FMCH), Homeless Program, Community Wellness and Prevention Program (CW&PP), the Contra Costa Health Plan, the Office of the Director, and other projects of Contra Costa Health Services. It identifies, statistically analyzes, and maintains useable versions of standardized databases, including birth, death, injury, and demographic data; summarizes this data in presentations, reports, tables, graphs and maps; works with the managers of over 20 projects and programs to collect and analyze information for their use in the development of federal, state, and foundation grant applications, program plans and required evaluations; and responds to hundreds of requests each year for health information about the County.

d. Promotoras and Health Conductors

Description: Staff works closely with Bay Point and Pittsburg Ambulatory Care clinics and various Public Health programs to develop and conduct culturally appropriate outreach, health education and patient navigation to Spanish-speaking and African American residents and families. These efforts intend to demonstrate the effectiveness of culturally tailored community engagement strategies to improve access to care and reduce health disparities for the approximately 90,000 residents of Bay Point and Pittsburg.

e. Violence Prevention Program

Description: Staff works with CCHS divisions to develop and implement the Department’s response to the violence epidemic in West County. Public Health staffs the cross-divisional VP team, works with the County Emergency Medical Services, the City of Richmond, Supervisor Gioia’s office and with several key faith and CBO initiatives to make CCHS resources and expertise available to support these community-led efforts.

Public Health Administration and Financial Management	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$5,711,226
Financing:	1,981,763
Net County Cost:	3,729,463
Funding Sources: Federal and State grants, burial permit fees, birth and death certificate fees, miscellaneous state subventions for 314(d), Public Health, and General Fund	
FTE: 32	

2. Senior Nutrition Program

Description: The Senior Nutrition Program provides hot nutritious daily meals to the elderly, which is the fastest growing segment of the population in our County. Meals are provided in both the congregate (Senior Center) and home delivered (Meals on Wheels) models utilizing over 400 volunteers each month to deliver services. The program currently serves approximately 170,000 meals in a congregate setting and 300,000 meals delivered to homebound elders annually. The primary funding source for the program comes from Federal Title IIIC-1 and Title IIIC-2 of the Older Americans Act. Program participant contributions and private sector fundraising also provide significant funding sources. In addition to elderly participants, approximately 2,394 meals are delivered to homebound AIDS/HIV clients annually through separate funding. The program also supplies 17,500 meals annually for two adult day care providers.

Health Services

Health and Human Services

Senior Nutrition Program	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$1,225,616
Financing:	1,075,584
Net County Cost:	150,032
Funding Sources: Senior Nutrition Program expenses of \$1,708,653 are transferred to the Employment and Human Services Department, which receives Federal Title III-C, III-B and USDA funding. The program also receives some revenue from seniors' donations.	
FTE: 4	

3. Communicable Disease Prevention and Control/Health Emergency Response Unit

Description: These programs work to prevent and control the spread of communicable diseases through health education, epidemiological surveillance and investigation, case management and laboratory examinations. Isolation of persons with communicable disease, when necessary to protect the public, and assurance that persons in contact with a communicable disease receive prophylactic treatment are integral components of these programs. This unit responds to the public on issues of rabies control, working closely with Animal Services. The Unit maintains an advice service for travelers regarding immunization and disease prevention. Consultation is provided to physicians and hospital infection control practitioners on the prevention and control of communicable diseases. Emphasis is placed on early identification of a communicable disease outbreak or trend, the prevention of transmission, identification of the source, and elimination of that source of disease to reduce the incidence of all communicable disease.

- a. **Health Emergency Response** includes response planning for all health hazards and health emergencies. Public Information, risk communication, and internal and external communication with employees, the community and the media is integrated into

all aspects of response. Response planning for many diseases such as Pandemic Flu, communicable disease outbreaks, food-borne illness, and agents of potential bio-terrorism is done in this unit. This unit works closely with all areas of the Communicable Disease Control Program, the Public Health Lab, Environmental Health and the Hazardous Materials Program as well as many other county departments and community partners.

- b. **Sexually Transmitted Disease (STD) Program** works to prevent STDs by identifying cases and their sexual contacts and by investigating and ensuring treatment of all reported cases. The program interviews persons with disease to obtain contact information and assist contacts in obtaining treatment. In 2008, there were over 3,400 cases of Chlamydia and over 900 cases of Gonorrhea among Contra Costa residents. These diseases are responsible for serious health problems in young men and women as well as in the newborn of an infected and untreated mother. In addition to Chlamydia and Gonorrhea, the program follows persons with syphilis and provides prevention education on 32 other STDs. The STD Program emphasizes prevention education in schools and in clinics with persons who have STD and their contacts to reduce disease and prevent further transmission. The program provides 3 STD clinics weekly that offer diagnosis and treatment for STDs and offers rapid HIV testing.
- c. **AIDS Program** reduces the transmission of HIV and improves health outcomes for HIV positive individuals in Contra Costa through the provision of individual and community education and prevention services, home and clinic-based case management and navigation services, mobile HIV testing services, and agency capacity building.

Intensive HIV Prevention services to facilitate behavior change reach about 3,500 high-risk and HIV positive individuals each year, reducing the transmission of HIV by encouraging healthier behaviors and providing HIV and Hepatitis C testing in non-

traditional sites such as soup kitchens, shelters, substance use agencies and parks.

Services for people with HIV reach about 650 low-income HIV-positive individuals annually, providing nurse and community-based case management services, clinical social work services, benefits counseling, medication access and education, food and transportation assistance, substance abuse and mental health support, home care services, housing assistance and other emergency assistance. These services allow people to remain in the home longer, reduce emergency medical care, decrease hospitalization, reduce cost, and improve health status.

Local planning efforts through the HIV/AIDS Consortium and other venues help identify highest risk populations for prevention and resources for services for people with HIV and AIDS. Capacity building activities are designed to expand community ability to serve people with HIV or at risk for HIV: HIV Prevention Rounds, the HIV Service Providers Network, "lost to care" and clinical navigation support, and Clinical Supervisors quarterly meetings support our goal to reduce the impact of HIV in Contra Costa. Recent trainings include: HIV 101 and Comprehensive Risk Counseling and Referral Services for AODS agencies; HIV Rapid Test certification for STD and Public Health Clinic staff; Developing Quality Management Plans; Motivational Interviewing; Stages of Behavior Change; and Partner Counseling and Referral Services. Collaboratives with the Homeless System of Care, STD, AODS, and Public Health Clinic services have strengthened all Health Department Programs serving similar populations.

- d. Epidemiology, Surveillance and Health Data** works to monitor communicable disease incidence, prevalence and trends in Contra Costa. The unit is responsible for active HIV and AIDS surveillance in all local hospitals and clinics as well as private medical providers to assure accurate and timely reporting of HIV and AIDS. To this effect, the unit coordinates information with four local laboratories and Kaiser regional

laboratory, as well as six private laboratories. The information is gathered and stored securely, locally and forwarded to the State HIV/AIDS registry.

Health data for HIV/AIDS, Tuberculosis, STD and other communicable diseases are analyzed every year and reports distributed to medical providers and others. Reports are also prepared on request for medical providers, grant writers, the press and the general public. The unit has GIS mapping capabilities and provides mapping for data/surveillance needs.

Additionally, the unit provides confidential and voluntary partner notification and referral services and special cases investigation for HIV positive persons on request.

- e. Immunization Program** provides immunization clinics for children and adults, consultation to health care providers, and technical assistance to schools, day care centers, and preschool programs to ensure compliance with California Immunization laws. Education and training for parents, providers and the community about new vaccines and the importance of immunizations is ongoing. This program also conducts quality assurance visits to public and private health care providers for the Federal Vaccines for Children Program. Staff also recruits providers to participate in the Contra Costa Immunization Registry, a community-wide database of immunization records, and provides training, technical support and maintenance to users of the Registry. This program also conducts disease investigation into the occurrence of vaccine-preventable diseases, and conducts the Perinatal Hepatitis B program to prevent the development of chronic hepatitis B in infants. In 2008 13,296 immunizations were given at Public Health clinics and 7,583 flu vaccines were given.
- f. Tuberculosis Control Program** provides PHN case management for people with active tuberculosis, their contacts, and others with TB infection but at high risk for progression to TB disease. In 2008 Contra Costa experienced a 55% increase in new

Health Services

Health and Human Services

TB cases, with 80 cases reported. The PHNs do home visiting to monitor the health status of the patient and to assure proper and complete compliance with the medical regimen. Disease Investigators work in concert with the PHN to assure compliance and deliver the TB medication to the patient on a daily or twice weekly basis. In addition, contacts to an active case are interviewed, examined and placed on preventive therapy as necessary. Contra Costa continues to have TB rates, which necessitate careful monitoring and response to reported cases and prevention of further disease through contact investigation and treatment.

g. LEAP (Limited English Access Program)

serves people coming into the county from other countries who are refugees, immigrants and asylees. Many of these persons do not speak English and need assistance with obtaining health care. The program has 13 staff that speak 13 different languages. Staff assist in all of the clinics throughout health services where language assistance is needed and assist private providers when requested. The program works closely with Jewish Family and Children Services, International Rescue Committee and Catholic Charities in coordinating health, housing and social services for newly arriving residents. There are 100 to 150 refugees who settle in Contra Costa each year and approximately three times that many immigrants and asylees.

h. Health Care Interpreter Network (HCIN)

provides language assistance throughout Health Services for patients who do not speak English or who are deaf or hearing impaired. It ensures that meaningful communication between the patient and the health care provider is available. Qualified bilingual staff provide the interpretation through telephone or video systems into the provider examination room. In addition, this program is now a part of a nationwide network sharing our interpreters and utilizing language skills we might need from other partners. Translation of all health care documents into multiple languages, as needed, is also provided. This service is mandated by both state and federal law

requiring "real time" health care interpretation in the language of the patient.

- i. Public Health Laboratory** provides testing in the areas of bacteriology, parasitology, mycobacteriology, mycology, immunology and virology throughout the Hospital, Clinics and Public Health to support the health care system. Microbiological examinations of food and water are also provided in support of Environmental Health Programs and Communicable Disease. The lab also tests potential agents of bioterrorism such as white powders in coordination with the Hazardous Materials Program. The lab is both State and Federally certified and is required to do certain testing as a reference laboratory in support of Public Health, such as salmonella testing, tuberculosis, botulism testing and others.

Communicable Disease Control Summary

Service: Mandatory/Discretionary
Level of Service: Discretionary

Expenditures: \$12,793,824
Financing: 9,575,285
Net County Cost: 3,218,539

Funding Sources: Federal and State Grants, Bioterrorism Funding, client fees, Medicare, Medi-Cal and other third-party payers, billings for laboratory services and General Fund

FTE: 90

4. Family, Maternal & Child Health Programs (FMCH)

Description: The Family, Maternal & Child Health Programs work in partnership with community members, county programs, and community organizations to provide support, resources and services to eliminate health inequities and improve the quality of life for all children, youth and families in Contra Costa County. Program staff focus their efforts on a range of activities including home visiting and case management with low-income at-risk pregnant and parenting women; outreach and education for a range of county services;

implementing community-based and community-driven projects; the provision of training and technical assistance to individuals, health care providers, and community groups regarding maternal and child health data, practice and policy issues; interfacing with other counties, local and national MCH programs, and policy makers; and data collection and analysis. The following programs are part of the extensive network of services offered by the FMCH programs.

Family, Maternal & Child Health Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$10,749,162
Financing:	9,440,642
Net County Cost:	1,308,520
Funding Sources: Federal, State and Foundation Grants, General Fund	
FTE: 93	

- a. **Black Infant Health Program (BIH)** aims to decrease infant morbidity and mortality in the African American community, which is at highest risk for experiencing adverse birth outcomes. BIH serves at-risk pregnant and parenting African American women and provides family support through home visits to ensure access to quality prenatal care services, promote early entry into prenatal care, ensure that infants receive wellness care and immunizations, and provide information and resources to promote optimal health and well-being. Family advocates provide services to over 350 families per year residing in East and West Contra Costa County.
- b. **Child Health and Disability Prevention (CHDP) Program** provides the oversight and coordination of a range of services for Medi-Cal eligible children 0-21 years of age, including foster children, to receive complete health assessments for the early detection and prevention of disease and disabilities. CHDP conducts 1) provider recruitment, development, and quality assurance, 2)

outreach and education regarding health coverage and how to access health services, and 3) health education to schools, community residents, foster care facilities, other county programs serving children, and community-based organizations.

- c. **Children's Oral Health Program** provides oral health screening, dental health education, and dental sealant services to over 17,000 children (ages 3-19 years) per year throughout Contra Costa County. The services of the Children's Oral Health Program reach underserved and uninsured children, and their parents, and provide necessary oral health screenings, assessments, and referrals. One new program includes providing care to an additional 1,900 uninsured and under-insured children throughout the county through Ronald McDonald Mobile Care.
- d. **Comprehensive Perinatal Services Program (CPSP)** recruits and approves medical providers to participate in the program. CPSP performs quality assurance reviews, offers technical assistance, and provides education to providers to assist them in providing quality prenatal care services to low income, at-risk pregnant women in the County. CPSP works closely with the Managed Care Plans to assure a consistent standard of care among services delivered to low-income women.
- e. **Fetal Infant Mortality Review (FIMR) Program** is an interdisciplinary case review process focusing on implementing system-wide interventions to decrease the incidence of fetal and infant mortality. FIMR provides bereavement support and interconception care services to women and families, including linkages to other social and health services.
- f. **Lift Every Voice (LEV)** provides outreach and case management services to incarcerated pregnant women and teens prior to release from the county detention facility and juvenile hall to assure that newborns have a safe environment in which to live after delivery and are not placed in foster care. At the time of their release, LEV assists women with accessing Medi-Cal

Health Services

Health and Human Services

insurance, prenatal care and case management services, and links women with community resources and other home visiting programs for ongoing support. LEV is a unique public health approach to reaching hard-to-reach populations requiring a complex array of services and strategies to ensure that they are successful parents and make healthy and positive choices. Since 2005, LEV has served over 300 women throughout Contra Costa County.

- g. Medically Vulnerable Infant Program (MVIP)** provides home-based case management services for at-risk infants who, because of medical conditions at birth, are at risk for developmental delays and other adverse health outcomes. Services are provided to approximately 250 fragile infants (e.g., very low birth weight and extremely premature) and their families each year to foster optimal growth, maximize function, and ameliorate the risk of developing long-term disability. Public Health nurses monitor and identify health and developmental problems early to promptly intervene in order to minimize the impact through early intervention.
- h. Prenatal Care Guidance Program (PCG)** provides home visiting services to over 375 Medi-Cal eligible women throughout Contra Costa County each year to promote early entry into prenatal care, ensure healthy birth outcomes, reduce infant mortality and morbidity, and support parents to ensure that their babies receive wellness care.
- i. Promoting Smoke Free Families (PSFF) Program** provides training and educational resources to prenatal care, labor and delivery, and CHDP pediatric providers to enable them to offer appropriate messages about tobacco use and secondhand smoke exposure to pregnant and parenting women. The PSFF Program aims to improve perinatal health outcomes and decrease disparities in low birth weight by encouraging women to stop and/or reduce tobacco use and identify strategies for reducing harm from secondhand smoke exposure for themselves and their children.
- j. Sudden Infant Death Syndrome (SIDS) Program** is a state-mandated program that provides home-based grief support services to families and caregivers who have had an infant die of SIDS. Services include crisis intervention, bereavement support and education aimed toward alleviating the tragedy caused by SIDS. The SIDS program also conducts outreach and education to expand awareness about SIDS and promote risk reduction measures.
- k. The TeenAge Program (TAP)** is an adolescent health program designed to reduce teen pregnancy, improve the health of teens throughout the county, and provide opportunities for social and economic development of our youth. Program components include: 1) health education sessions in local high schools and juvenile hall, 2) mentoring partnership programs in which high school youth shadow a health professional mentor for 3-6 months, 3) youth development projects that focus on public health issues and provide community service opportunities for youth, and 4) TAP Navigator Services, assisting teens to gain access to needed health services. TAP currently works with Clinic Services to provide the health education and outreach services for the School-based Health Centers. In addition, TAP staff works with community partners to provide high school presentations to 16,000 high school youth through 900 presentations, as well as peer education, mentoring and youth development projects that reach 150 students per year.
- l. Women, Infants, and Children (WIC) Special Supplemental Food Program** is a federal nutrition program that provides specific nutrition education and nutrition assessment services, checks and coupons for nutritious food, community referrals, and health monitoring to over 21,000 low income, pregnant, breastfeeding and postpartum clients and their infants and children under 5 years of age on a monthly basis. WIC also provides individual counseling and classes on preparing healthy meals and basic nutrition information. One key purpose of WIC is to prevent poor birth outcomes, including low birth weight births

Health Services Health and Human Services

and infant mortality, and improve the nutrition and health status of participants.

5. Public Health Clinic Services (PHCS)

Description: This section provides staffing, administration and management for all clinical services provided under the Public Health Division. These clinics include Women's Health Clinics, Pediatric and Teenage Clinics, Immunizations Clinics, Tuberculosis (TB) screening and clinics, Sexually Transmitted Diseases (STD) Clinics, Employee Occupational Health Program, and School-Based Clinics. Additionally, Health Care for the Homeless (HCH) provides mobile clinics at 14 sites where homeless people congregate. A number of these clinic services are jointly operated with the Ambulatory Care Division. Services provided by these programs:

- Women's Health clinics – 9,568 appointments available/year
- Pediatrics clinics – 9,660 appointments available/year
- Immunizations and TB clinics – 17,480 appointments available/year
- School-Based clinics – 4,000 appointments available/year
- Employee Occupational Health Program – 4,140 appointments available/year
- Sexually Transmitted Diseases (STD) Clinics – 1,800 appointments available/year
- Health Care for the Homeless - Over 10,000 visits annually.

This section also provides staffing and management for the Public Health Nursing (PHN) field services and the Patient Navigator Program.

PHNs provide nursing, health education, and support services through home visiting to new mom and babies, children with health issues and their families to promote health, prevent disease, disability, and premature death. Caseload is over 8,000 families annually.

The Patient Navigator Program advocates for Spanish-speaking low-income underserved women to obtain medical care, helping them navigate the complex health care delivery system, and provide educational workshops in

the health system and the community. Caseload is 2,000 women annually.

The Asthma Program under Public Health Clinic Services provides health education, case management, and support services through home visits, school site classroom curriculum, and clinical practice improvement in the clinics, for children with asthma and their families, to assist with management of this chronic disease and to minimize its adverse effects. Caseload is 200 children annually.

Public Health Clinic Services Summary

Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$6,356,583
Financing:	3,119,580
Net County Cost:	3,237,003
Funding Sources: State fees, MAA/TCM Revenue, Medi-Cal, charges to employers, private pay, patient co-pay and General Fund	
FTE:	41

6. The Community Wellness and Prevention Program (CW&PP)

Description: The primary goals of CW&PP are: 1) examine the root causes of poor health; 2) support factors that promote community health; and 3) reduce risk factors that contribute to the leading causes of death and disability.

CW&PP works in partnership with diverse communities and uses a spectrum of strategies to accomplish its goals. Programs focus on prevention of chronic disease and injuries – the two leading causes of death and disability in the United States. Eight-eight percent (88%) of CW&PP's \$2.2 million budget comes from grants from outside sources.

Health Services

Health and Human Services

Community Wellness & Prevention Program Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,220,602
Financing:	1,978,624
Net County Cost:	241,978
Funding Sources: Federal, State and Foundation Grants, General Fund	
FTE: 25	

- a. **Tobacco Prevention Program (TPP)** works on issues of youth access to tobacco, reducing tobacco advertising, and reducing exposure to second hand smoke. TPP is partnering with the Sheriff's Office and the Environmental Health Division to enforce tobacco sales laws and clean indoor air laws. TPP has worked with Contra Costa cities to adopt and implement laws regarding self-service display ban, licensing of retailers, and reducing tobacco sales to minors in the unincorporated areas. More recently, TPP has worked to implement the County's secondhand smoke protection ordinance and is providing support for similar policies in the County's cities.
- b. **Asthma Prevention Program** works to reduce environmental triggers for asthma through the education and advocacy efforts of the Contra Costa Asthma Coalition and the Asthma Community Advocates, a trained cadre of West County residents who conduct outreach and educational activities. The project has been actively engaged in improving the health of those suffering from asthma by successfully advocating for local policy changes such as the wood-burning ordinances in the cities of Richmond and Concord, and the development of the North Richmond Truck Route (NRTR). The NRTR will limit truck travel in places where people live, work, play and go to school thereby reducing exposure to diesel air pollution and improving pedestrian safety. Activities of the Asthma Prevention Program include advocating for healthy community designs

for the Concord Naval Weapons Reuse, Richmond General and North Richmond Specific Plans, partnering with community agencies to examine the impact of the movement of goods in parts of West Contra Costa, advocating for the development of a plan to reduce diesel emissions from the Port of Richmond, working with the community to identify and address environmental concerns in East Contra Costa, and working with high school students to identify and create a campaign to address an environmental justice issue in Richmond.

- c. **Food and Nutrition Program (FNP)** works to increase knowledge among the Contra Costa residents about good nutrition and exercise. The program provides nutritional workshops and food demonstrations to low income parents through child care centers, schools, community events, farm stand/farmers markets and other settings such as drug treatment programs. The program also encourages medical providers to counsel their patients about the importance of nutritious food and exercise. FNP, in partnership with the Supplemental Food Program for Women, Infant and Children (WIC), uses peer counselors to promote breastfeeding and additionally uses Promotoras and Conductors to give nutrition workshops. FNP works with community partners to survey change in neighborhood food environments. The program also supports student-led groups at two high schools.
- d. **Childhood Obesity Prevention Program** coordinates the operation of the Nutrition, Exercise and Wellness (NEW) Kids Program, a comprehensive program to prevent and treat childhood obesity in Pittsburg, Bay Point and Concord. The program includes the NEW Kids Clinic, a pediatric weight management clinic, and training of after school programs to increase exercise and healthy eating for children. Working with Families CAN, the Program has provided leadership to the Healthy and Active Before 5 Initiative, which focuses on obesity prevention for children age 0 – 5.

e. Lead Poisoning Prevention Program provides a Countywide, comprehensive program of prevention, screening, and clinical services for children and their families. Through extensive outreach, education and training, we strive to eliminate lead poisoning in the County. To this end, we follow children with low levels of lead in their blood and educate their caretakers/parents about possible household lead exposure. If a child has high levels of lead, we provide case management and a link to clinical services. As a result, the blood lead levels in the County are dropping. Our newest project is with the City of Concord where we are collaborating on a HUD Lead Hazard Control grant targeting the older housing of Monument Corridor and high-risk families.

f. Injury Prevention and Physical Activity Promotional Projects work to reduce injuries and promote opportunities for everyday physical activity. Ongoing projects include pedestrian and bicycle safety education and events and implementation of the Street Smarts Traffic Safety Education Campaign and the distribution of bicycle helmets and safety materials in low-income communities. In December 2007 CCHS completed a 3-year OTS pedestrian safety project in partnership with the City of Richmond that was successful in reducing pedestrian injuries by 79%. We are also involved in policy and programmatic efforts to prevent pedestrian and bicycle injuries and promote physical activity through improvements in urban design and street construction. Recent activities in the "built environment" arena include: 1) participation in the County's interdepartmental Planning Integration Team for Community Health (PITCH); 2) Working in partnership with the City of Richmond to implement the Health Policy element of the new General Plan and in Concord on the Concord Naval Weapons Station; supported by the California Endowment; 3) Working with the Cities of Richmond and San Pablo and the West Contra Costa Transportation Advisory Committee on policies to improve the walking and bicycling environment, supported by the California Kids Place fund; and 4) Training resident advocates in the

Monument Area of Concord on health, land use and transportation to strengthen their participation in a Redevelopment Planning process.

g. Built Environment Program works to ensure that land use and transportation processes support community health, specifically in the City of Richmond's General Plan and in the Concord Naval Weapons Station Development Plan. The BEP reduces risk factors for chronic disease and injuries by including health in general plans, transportation policies, redevelopment and other planning activities. Projects include advocating to re-route trucks that travel through low-income neighborhoods in order to improve air quality and thereby decrease asthma rates. Built environment projects are also working to reduce injuries and promote physical activity by making streets safer and more attractive to pedestrians and bicyclists thus decreasing injuries and obesity rates. In addition, the program advocates for very low income and inclusionary housing practices in new developments.

7. Fixed Assets

Description: To provide for acquisition of capital equipment and for needed capital improvement projects.

Fixed Assets Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$101,212
Financing:	75,000
Net County Cost:	26,212
Funding Sources: Federal/State/PH Assistance, General Fund	
FTE: N/A	

Health Services

Health and Human Services

Alcohol and Other Drugs

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,300,304	4,528,006	4,074,629	4,074,629	0
Services and Supplies	13,097,081	12,459,581	13,222,099	13,222,099	0
Other Charges	14,266	19,491	19,491	19,491	0
Expenditure Transfers	-1,197,006	-1,032,774	-694,748	-694,748	0
TOTAL EXPENDITURES	16,214,645	15,974,304	16,621,471	16,621,471	0
REVENUE					
Other Local Revenue	3,016,462	2,969,977	2,220,448	2,220,448	0
State Assistance	12,756,607	12,618,992	14,009,907	14,009,907	0
GROSS REVENUE	15,773,069	15,588,969	16,230,355	16,230,355	0
NET COUNTY COST (NCC)	441,576	385,335	391,116	391,116	0
Allocated Positions (FTE)	37	37	36	36	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	25%	27%	24%	24%	
% Change in Total Exp		-1%	4%	0%	
% Change in Total Rev		-1%	4%	0%	
% Change in NCC		-13%	2%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,487,371	2,616,267	2,361,669	2,361,669	0
Temporary Salaries	55,658	51,184	36,060	36,060	0
Permanent Overtime	14,970	11,438	31,751	31,751	0
Deferred Comp	6,290	6,120	4,080	4,080	0
Comp & SDI Recoveries	-17,906	-4,208	-4,208	-4,208	0
FICA/Medicare	193,466	203,953	184,848	184,848	0
Ret Exp-Pre 97 Retirees	12,032	12,870	12,870	12,870	0
Retirement Expense	862,151	854,821	711,170	711,170	0
Employee Group Insurance	326,265	371,100	316,428	316,428	0
Retiree Health Insurance	201,274	192,948	235,545	235,545	0
OPEB Pre-Pay	0	102,277	102,277	102,277	0
Unemployment Insurance	5,098	5,342	7,046	7,046	0
Workers Comp Insurance	153,634	103,894	75,093	75,093	0

Health Services

Health and Human Services

Description: To reduce the incidence and prevalence of alcohol and drug abuse through prevention, intervention and treatment/recovery services.

Workload Indicator: The recommended FY 2009-2010 budget is based on an average caseload of 3,885 clients.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires a slight increase of \$6,000 in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has not allocated any of this reduction to this program. The Recommended Budget maintains the current level of services.

individual, family and group counseling, educational and recovery support groups.

Non-Residential Program Summary

Service: Discretionary
Level of Service: Discretionary

Expenditures: \$821,679
Financing: 821,679
Net County Cost: 0

Funding Sources: Federal Medi-Cal, State General Fund Match to Drug Medi-Cal, Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant, Federal Adolescent Treatment, HIV Set-Aside, and General Fund

FTE: 1.25

1. Prevention Services

Description: Prevention programs provide alcohol and other drugs education, drug free activities, community-based initiatives, problem identification and referrals for youth and adults.

Prevention Services Summary

Service: Discretionary
Level of Service: Discretionary

Expenditures: \$1,293,396
Financing: 1,293,396
Net County Cost: 0

Funding Sources: Federal Prevention Set-Aside, Federal Friday Night Live, Federal Club Live, SB 920 and 921 Funds

FTE: 0.5

3. Residential Services Program

Description: Recovery services for men, women with their children, and detoxification for adults. Services include individual, group, family counseling and 12-step support services. Treatment is designed to promote recovery, healthy relationships and positive participation in society.

Residential Services Program Summary

Service: Discretionary
Level of Service: Discretionary

Expenditures: \$2,978,914
Financing: 2,972,159
Net County Cost: 6,755

Funding Sources: Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant, Federal Adolescent Treatment, Client Fees, Expenditure Transfer and General Fund

FTE: 13

2. Non-Residential Program

Description: Outpatient substance abuse recovery services for adults, youth/adolescents and family members who have alcohol and other drug problems, persons at risk or addicted to alcohol and other drugs. Services include

Health Services

Health and Human Services

4. Narcotic Treatment Program

Description: Outpatient methadone maintenance provided under a contract with Bay Area Addiction Research and Treatment (B.A.A.R.T.) for opiate dependent adults, especially those persons at risk of HIV infection through I.V. drug use. Also includes services for pregnant addicts and persons suffering with co-occurring disorders.

Narcotic Treatment Program Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$3,210,982
Financing:	3,210,982
Net County Cost:	0
Funding Sources: Federal Medi-Cal and State General Fund Match to Drug Medi-Cal	
FTE: N/A	

5. Special Programs

Description: The Department administers several time-limited federal and state special initiatives and demonstration projects including Perinatal Substance Abuse Treatment, First 5 (Prop 10), Bay Area Services Network (BASN) Project, and Comprehensive Drug Court Implementation (CDCI).

Special Programs Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$4,421,081
Financing:	4,382,371
Net County Cost:	38,710
Funding Sources: State Parolee Funds, State and Federal Drug Court Funds, First 5, Federal Safe and Drug Free Schools and Communities and Expenditure Transfer	
FTE: 4.5	

6. Support Services and Countywide Prevention

Description: Management of all substance abuse services, funds and programs, including contracted services. Oversees countywide service delivery system, including budgeting, program planning and evaluation, contract development and processing, and other mandated services. This category also includes the provision of countywide prevention services, special projects and grant management.

Support Services	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$947,369
Financing:	947,369
Net County Cost:	0
Funding Sources: Federal SAPT Block Grant, Admin Fees on Grants and on Drug Medi-Cal, and General Fund	
FTE: 8	

7. Substance Abuse and Crime Prevention Act (Prop 36)

Description: As the lead agency for Proposition 36, the Alcohol and Other Drugs Services Division provides program coordination between the County's Probation Department and the Superior Court, and the mandated services that include drug treatment services, vocational training, family counseling and literacy training for adult offenders convicted of non-violent drug possession offenses.

The expenditures and funding reported below relate to Alcohol & Other Drugs programs only. For a description of the complete Prop 36 expenditures and funding, see Budget Unit #0470, The Substance Abuse and Crime Prevention Act of 2000, that appears later in this section of the Recommended Budget.

Health Services Health and Human Services

Substance Abuse and Crime Prevention Act (Prop 36) Summary

Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,255,279
Financing:	1,969,362
Net County Cost:	285,917

Funding Sources: Ongoing Prop 36 Allocation of \$1.8 million; one-time Prop 36 Trust Fund monies of \$0.4 million; and \$0.2 million of discretionary SATTA funds.

FTE: 8.0

8. Substance Abuse and Mental Health (SAMHWORKs) Program

Description: Provides assessment, referrals and treatment for CalWORKs clients referred through Employment and Human Services Department. Services include: outpatient and residential substance abuse treatment, childcare specialists, parenting classes and domestic violence counseling and groups. The goal of all treatment is to reduce barriers to employment. Services are developed jointly with Employment and Human Services through a Memorandum of Understanding.

SAMHWORKs Program Summary

Service:	Discretionary
Level of Service:	Discretionary

Gross Expenditures:	\$734,827
Financing:	734,827
Net County Cost:	0

Funding Sources:	
Expenditure Transfer 100%	\$734,827

FTE: N/A

9. Substance Abuse Offender Treatment Program (OTP)

Description: A State-funded expansion of Prop 36 services intended to improve client retention and treatment outcomes. Continued funding from the State is dependent on the County's achievement of documented goals. A ten percent County match is required.

OTP Program Summary

Service:	Discretionary
Level of Service:	Discretionary

Expenditures:	\$692,771
Financing:	633,037
Net County Cost:	59,734

Funding Source:	
One-time OTP allocation	0

FTE: 0.75

Health Services

Health and Human Services

Environmental Health

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	12,277,336	13,249,301	13,852,003	13,852,003	0
Services and Supplies	2,868,053	3,584,620	4,282,775	4,282,775	0
Other Charges	2,486	0	0	0	0
Fixed Assets	0	47,039	47,039	47,039	0
Expenditure Transfers	-3,725	191,147	191,147	191,147	0
TOTAL EXPENDITURES	15,144,150	17,072,107	18,372,964	18,372,964	0
REVENUE					
Other Local Revenue	15,263,989	17,187,128	18,387,128	18,387,128	0
State Assistance	108,661	150,000	200,000	200,000	0
GROSS REVENUE	15,372,650	17,337,128	18,587,128	18,587,128	0
NET COUNTY COST (NCC)	-228,500	-265,021	-214,164	-214,164	0
Allocated Positions (FTE) ^A	97	99	99	99	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	81%	78%	76%	76%	
% Change in Total Exp		13%	8%	0%	
% Change in Total Rev		13%	7%	0%	
% Change in NCC		16%	-19%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	6,830,707	7,847,193	8,160,513	8,160,513	0
Temporary Salaries	176,254	163,200	163,200	163,200	0
Permanent Overtime	413,065	255,027	255,027	255,027	0
Deferred Comp	6,120	6,120	6,120	6,120	0
Comp & SDI Recoveries	-1,237	-2,436	-2,436	-2,436	0
FICA/Medicare	415,421	497,899	486,272	486,272	0
Ret Exp-Pre 97 Retirees	38,042	47,317	47,317	47,317	0
Retirement Expense	2,828,165	2,915,165	3,052,008	3,052,008	0
Employee Group Insurance	930,517	895,898	1,125,642	1,125,642	0
Retiree Health Insurance	182,237	182,288	182,288	182,288	0
OPEB Pre-Pay	0	100,235	100,235	100,235	0
Unemployment Insurance	14,851	15,954	23,642	23,642	0
Workers Comp Insurance	443,194	325,441	252,175	252,175	0

A. Does not include permanent and temporary overtime, registry and contract employees.

Description: Includes programs to minimize or eliminate disease transmission, to preserve the environmental quality of Contra Costa County and the clean up of toxic waste spills and identification of the responsible parties.

Workload Indicators: The recommended FY 2009-2010 budget is based on a monthly average of 232 hazardous material inspections and 3,149 consumer protection inspections.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires an increase of \$51,000 in additional revenue above the FY 2008-09 funding level.

Impact: The Recommended Budget maintains the current level of services.

1. Hazardous Materials Program

Description:

a. Emergency Response Program: This program provides an emergency response unit under the control of a Hazardous Materials Specialist 24 hours per day, 7 days per week, for the identification and characterization of unknown substances and for risk assessment and oversight of hazardous materials spills and releases (if requested), mitigates releases and spills, and disposes of small quantities of hazardous wastes for all responders (police or fire departments) in Contra Costa County.

b. Hazardous Waste Generator Program: Provides enforcement, education and consultation to over 1,901 hazardous waste generators for compliance with federal and state laws and regulations. Surveillance activities assure a safe environment for Contra Costa workers and residents.

c. Hazardous Materials AB 2185 Program: Performs review and dissemination of hazardous materials management plans and hazardous materials inventories from 2,266 businesses; and inspection of businesses to ensure their compliance with their hazardous materials management plans and State and federal laws and regulations.

d. Underground Tanks Program: Performs inspection and permitting of over 1,158 underground Tanks in Contra Costa County to protect soil and groundwater from contamination by hazardous materials.

e. Above Ground Storage Tanks Program: Ensures that facilities that have above ground storage of petroleum products follow their Spill Prevention Containment and Countermeasures Plan by inspecting 205 facilities that have this storage.

f. Accidental Release Prevention (ARP): Implements the California Accidental Release Prevention Program and the County's Industrial Safety Ordinance that requires facilities to develop and implement a prevention program and requires that the businesses have an emergency response plan to respond to an incident and notify emergency responders and the public on protective actions to take.

g. Green Business Program: Recognizes 390 businesses that have good compliance and environmental practices by designating the business as a Green Business.

Hazardous Materials Program Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$8,451,563	
Financing:	8,550,079	
Net County Cost:	-98,516	
Funding Sources:		
Local Fees	100%	\$8,550,079
FTE:	35	

2. Environmental Health

Description:

a. Retail Food Programs: Performs permitting and inspection of retail food facilities including restaurants, bars, retail food markets, mobile food preparation

Health Services

Health and Human Services

vehicles and temporary food facilities; inspection of institutional and school food service facilities; and investigation of food-borne illness outbreaks.

- b. Consumer Protection Programs:** Performs permitting, inspection and monitoring of small public water systems; permitting and inspection of public pools and spas; inspection of local detention facilities; investigation of waterborne disease outbreaks; review and approval of plans for retail food, public pool and spa facilities.
- c. Solid Waste Program:** Performs permitting and inspection of landfills and transfer stations; inspections of closed or abandoned landfills; permitting and inspection of non-traditional facilities such as those for compost and construction waste; code enforcement for abatement of exterior garbage, refuse and cast-off materials; and disposal of waste tires.
- d. Medical Waste Program:** Performs registration, inspection and permitting of specified medical waste generators, treatment facilities, storage and transfer facilities and haulers; and registration and inspection of tattoo and body piercing facilities.
- e. Land Use Programs:** Performs permitting and inspection of individual sewage collection and treatment systems; permitting and inspection of water wells, soil borings and monitoring wells; and evaluation of properties for health compliance with environmental health criteria.

Environmental Health Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$9,874,362	
Financing:	9,990,010	
Net County Cost:	-115,648	
Funding Sources:		
Local Fees	100%	\$9,990,010
FTE:	64	

3. Fixed Assets

Description: To provide for acquisition of capital equipment and for needed capital improvement projects.

Fixed Assets Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$47,039	
Financing:	47,039	
Net County Cost:	0	
Funding Sources:		
Local Fees	100%	\$47,039
FTE:	N/A	

Health Services Health and Human Services

Detention Medical Programs

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	10,528,378	10,736,302	11,180,228	11,180,228	0
Services and Supplies	7,892,751	8,089,828	8,578,256	8,578,256	0
Other Charges	83	0	0	0	0
Fixed Assets	16,849	0	0	0	0
Expenditure Transfers	-1,542,402	-1,542,402	-2,196,809	-2,196,809	0
TOTAL EXPENDITURES	16,895,659	17,283,728	17,561,675	17,561,675	0
REVENUE					
Other Local Revenue	9,509	8,992	9,511	9,511	0
State Assistance	112,306	131,012	155,796	155,796	0
GROSS REVENUE	121,815	140,004	165,307	165,307	0
NET COUNTY COST (NCC)	16,773,844	17,143,724	17,396,368	17,396,368	0
Allocated Positions (FTE) ^A	70	70	66	66	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	57%	57%	57%	57%	
% Change in Total Exp		2%	2%	0%	
% Change in Total Rev		15%	18%	0%	
% Change in NCC		2%	1%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	5,557,065	5,512,770	6,013,227	6,013,227	0
Temporary Salaries	652,407	684,474	923,645	923,645	0
Permanent Overtime	467,125	444,650	300,402	300,402	0
Deferred Comp	1,743	1,920	3,962	3,962	0
Perm Physicians Salaries	281,032	287,995	320,809	320,809	0
Perm Phys Addnl Duty Pay	9,066	8,250	6,301	6,301	0
Comp & SDI Recoveries	-54,229	-26,948	-12,526	-12,526	0
FICA/Medicare	483,064	535,803	523,772	523,772	0
Ret Exp-Pre 97 Retirees	25,116	33,990	25,106	25,106	0
Retirement Expense	1,841,828	1,943,126	1,833,788	1,833,788	0
Employee Group Insurance	766,218	907,188	818,644	818,644	0
Retiree Health Insurance	65,987	69,051	107,642	107,642	0
OPEB Pre-Pay	0	34,880	69,765	69,765	0
Unemployment Insurance	13,816	14,716	21,066	21,066	0
Workers Comp Insurance	418,141	284,437	224,625	224,625	0

A. Does not include permanent and temporary overtime, registry and contract employees.

Health Services

Health and Human Services

Description: To provide medical and mental health services to inmates of the County adult and juvenile detention facilities.

Workload Indicators: The recommended FY 2009-2010 budget is based on an average detention facilities census of 1,445 inmates.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires an increase of \$253,000 in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Recommended Budget maintains the current level of services.

Note: See Program Reduction List at end of Health Services Budget for balancing options.

1. Detention Facility Mental Health Services

Description: Provides assistance to the Sheriff's Department in the identification and management of the mentally ill in the County's main detention facility. Services include medication management, behavior management, crisis counseling, and brief therapy for the more severely disordered inmates. Program staff are available to Sheriff's staff for consultation and training.

Detention Facility Mental Health Services Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditure:	\$1,858,400		
Financing:	75,802		
Net County Cost:	1,782,598		
Funding Sources:			
Sheriff's Office	4.0%	\$75,802	
General Fund	96.0%	1,782,598	
FTE:	14.3		

2. Detention Facility Medical Services

Description: Provides all primary care medical services for inmates in the County's detention facilities, including diagnostic testing, treatment, nursing care, obstetrical, dental and other services. When more complicated medical services are required, they are provided at Contra Costa Regional Medical Center and Health Centers.

Detention Facility Medical Services Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditure:	\$15,703,275		
Financing:	89,505		
Net County Cost:	15,613,770		
Funding Sources:			
State	1%	\$89,505	
General Fund	99%	15,613,770	
FTE:	41.4		

3. Juvenile Hall Medical Services

Description: Provides primary care medical services to inmates at the Juvenile Hall, including diagnostic testing, treatment, nursing care and physician care.

Juvenile Hall Medical Services Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditure:	\$1,796,809		
Financing:	1,796,809		
Net County Cost:	0		
Funding Sources:			
Expenditure Transfer (Probation)	100%	\$1,796,809	
FTE:	10.3		

**4. Juvenile Justice Facilities (Youth
Institutional Mental Health Services)**

Description: Provides funding for crisis intervention, medication evaluation and critical consultation by Mental Health Division staff to inmates held at the Orin Allen Youth Rehabilitation Facility (formerly Byron Boys Ranch) and Juvenile Hall.

Juvenile Justice Facilities Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditure:	\$400,000	
Financing:	400,000	
Net County Cost:	0	
Funding Sources:		
Expenditure Transfer 100% (Probation)	400,000	
FTE:	N/A	

Health Services Health and Human Services

Homeless Programs

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	533,827	626,280	544,818	544,818	0
Services and Supplies	4,124,167	3,866,829	4,867,117	4,867,117	0
Expenditure Transfers	-1,277,382	-1,223,373	-1,116,492	-1,116,492	0
TOTAL EXPENDITURES	3,380,611	3,269,736	4,295,443	4,295,443	0
REVENUE					
Other Local Revenue	305,849	341,461	332,705	332,705	0
Federal Assistance	1,755,279	1,971,421	2,553,112	2,553,112	0
State Assistance	107,816	216,941	229,873	229,873	0
GROSS REVENUE	2,168,944	2,529,823	3,115,690	3,115,690	0
NET COUNTY COST (NCC)	1,211,668	739,913	1,179,753	1,179,753	0
Allocated Positions (FTE)	6	6	5	5	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	11%	14%	10%	10%	
% Change in Total Exp		-3%	31%	0%	
% Change in Total Rev		17%	23%	0%	
% Change in NCC		-39%	59%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	323,611	378,133	342,672	342,672	0
Deferred Comp	2,040	2,040	2,040	2,040	0
FICA/Medicare	26,814	33,933	26,232	26,232	0
Ret Exp-Pre 97 Retirees	1,533	1,500	1,500	1,500	0
Retirement Expense	105,880	121,500	97,080	97,080	0
Employee Group Insurance	45,744	61,860	53,916	53,916	0
Retiree Health Insurance	6,144	5,856	6,433	6,433	0
OPEB Pre-Pay		3,365	3,365	3,365	0
Unemployment Insurance	716	887	996	996	0
Workers Comp Insurance	21,345	17,206	10,584	10,584	0

A. Does not include Permanent and Temporary Overtime, Registry and Contract Employees.

Description: The Homeless Program has created an integrated system of care that includes information and referral, multi-service centers that provide case management and support services, outreach to encampments, emergency shelter, transitional housing, and permanent supportive housing for adults, youth,

and families. While the County program does not assume funding and management for all aspects of the continuum, it is the primary provider of emergency shelter for single adults, the only shelter and transitional housing for transition-age youth, administers the Shelter Plus Care Program, and provides guidance and

Health Services

Health and Human Services

staff to the Contra Costa Inter-jurisdictional Council on Homelessness (CCICH).

Workload Indicator: The requested FY 2009-2010 budget is based on the provision of 84,315 annual shelter bed-days.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires an increase of \$426,000 in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has not allocated any of this reduction to this program. The Recommended Budget maintains the current level of services.

1. Administration

Description: Administration includes staffing, occupancy costs, costs incurred for CCICH, and costs associated with grant writing and consultation.

Administration Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$754,715
Financing:	272,314
Net County Cost:	482,401
Funding Sources: Dept. of Housing and Urban Development (HUD), Substance Abuse and Mental Health Services Agency (SAMHSA), Health Resources Services Agency (HRSA), and General Fund	
FTE: 5.0	

2. Outreach and Engagement Services

Description: These services are aimed at identifying homeless individuals, youth and families in need of services and assisting them in accessing the services necessary to end their homelessness. Outreach and engagement services include an interim housing intake line, outreach teams, and multi-service centers.

- a. **Adult Interim Housing Intake Line** is a toll-free number (800-799-6599) for any homeless single adult to access a bed within our adult shelter system.
- b. **Homeless Outreach Project to Encampments (HOPE)** is an integrated community-based access and services program that targets men, women and children living within homeless encampments. Multi-disciplinary teams provide mental health assessments, interventions, medication management, immediate access to shelters, transportation, linkages to health care services, AOD detox and treatment services, housing services, and basic needs such as food and clothing.
- c. **Family Employment Resource Services Together (FERST) Multi-Service Centers** provides comprehensive support services, including case management, basic needs assistance, and outpatient drug abuse treatment, at Anka Behavioral Health Services multi-service centers located in West, Central, and East County, serving over 900 adults and children each year.

Health Services

Health and Human Services

Outreach and Engagement Summary

Service: Discretionary
Level of Service: Discretionary

Expenditures: \$236,368
Financing: 236,368
Net County Cost: 0

Funding Sources: The Department of Housing and Urban Development McKinney-Vento Homeless Assistance Funds, and SAMHSA

FTE: N/A

3. Interim/Transitional Housing and Support Services

Description: Interim/Transitional Housing and Support Services offers short-term shelter and support services including referral and preparation for permanent housing and/or mental health and AOD detox and treatment services that allow for stabilization.

- a. **Adult Interim Housing Program** are 24-hour shelter facilities in Richmond and Concord that focus on housing search assistance with case management and other wrap around services including meals, laundry facilities, mail, and telephone services. The program has the combined capacity to serve 175 men and women, including specialized services for veterans.
- b. **Treatment for Homeless Program** is designed to provide substance abuse and dual-diagnosis treatment options to homeless adults. Outpatient and recovery resources are available in the FERST multi-service centers; detox and residential treatment beds for persons with co-occurring substance abuse and mental health disorders are available in Central and West County.
- c. **Transitions Home** is a support services program that provides housing search assistance, vocational assistance, dedicated alcohol and drug treatment, and/or money management services to homeless

individuals residing in the Richmond interim housing facility who have serious mental health, substance abuse and co-occurring disorders.

- d. **Concord Respite Center** is a twenty-four (24) bed shelter for homeless adults who are leaving the hospital and would otherwise be appropriate for discharge to their home, and have health care needs that cannot be met in the emergency shelter environment. This is a collaborative project with Healthcare for the Homeless and local hospitals.
- e. **Synergy House** is a 13-bed transitional living program for homeless men in recovery from addiction to substances. The goal of this program is to provide housing for up to two years, goal-oriented counseling, and relapse prevention services to homeless individuals recently graduated from residential and/or outpatient drug treatment.

Interim Housing and Support Services Summary

Service: Discretionary
Level of Service: Discretionary

Expenditures: \$1,477,607
Financing: 930,937
Net County Cost: 546,670

Funding Sources: Emergency Shelter Grant (ESG), Emergency Housing Assistance Program (EHAP), Community Development Block Grant (CDBG), Federal Emergency Management Agency (FEMA), Medi-Cal and Hospitals, Employment and Human Services Department, Various Cities, and General Fund

FTE: N/A

4. Supportive Housing Programs

Description: The Supportive Housing Program 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 and Human Services

- a. **Shelter Plus Care (S+C)** provides housing subsidies to homeless persons with disabilities and links them to support services. This program has the capacity to serve over 300 households.
- b. **Project Coming Home – Services in Permanent Supportive Housing (PCH)** is a federally-funded initiative (SAMHSA) to immediately place chronically homeless individuals with disabilities, including veterans, into permanent housing using a “housing first” approach, and provides wraparound services in their housing through multi-disciplinary service teams (HHISN).
- c. **PCH – Addressing Addictions to Alcohol (AAA)** program is an expansion of Project Coming Home that provides permanent housing and supportive services to chronically homeless individuals who have a long-term addiction to alcohol.
- d. **Lakeside Permanent Supportive Housing**, is a partnership with Resources for Community Development to provide 12 units of permanent supportive housing for disabled families and 4 units for chronically homeless adults. HHISN services are provided to both adults and their children both on and off-site to help families maintain their housing.

Supportive Housing Program Summary

Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$1,065,217
Financing:	1,065,217
Net County Cost:	0
Funding Sources:	Dept. of Housing and Urban Development (HUD), SAMHSA
FTE:	N/A

5. Youth Continuum of Services (CCYCS) for Runaway and Homeless Youth

Description: Contra Costa’s Youth Continuum of Services provides outreach, shelter, transitional, and permanent housing and services to youth ages 14-24.

- a. **Homeless Youth – Health, Outreach and Peer Education (HY- HOPE)** is a health, outreach and peer education program whose goals are to reduce harm done to youth while they are on the streets, build trusting relationships, provide healthier alternatives to being on the streets, and assist youth in making positive choices in their lives. Youth living on the streets and/or in any CCYCS program receive critical information and referrals to services, crisis intervention, life skills education and counseling. Additionally, health care is provided through an on-site adolescent health clinic sponsored by Healthcare for the Homeless.
- b. **Calli House** is an 18-bed emergency shelter and service program located in Richmond, California that serves youth ages 14-21. Youth-specific case management, vocational, educational services, healthcare, and substance abuse support services are provided at the center during the day.
- c. **Appian House—Transitional Housing for Youth** provides longer-term housing and services for 18-24 year old homeless and/or emancipating foster care youth. This program provides transition-age youth with the support, guidance, and skill development over an 18 to 24-month period that will lead youth to viable employment and permanent housing options.
- d. **Bissell Cottages** provides longer-term housing and services for 18-24 year old homeless and/or emancipating foster care youth who have mental health disabilities. This program provides transition-age youth with the support, guidance, and skill development over a two-year period that will support youth in their wellness and recovery and lead them to permanent housing.

Health Services

Health and Human Services

- e. **Permanent Connections** provides subsidized permanent housing linked to services for homeless youth with chronic mental illness, HIV/AIDS, developmental, or physical disabilities. Youth over the age of 18 receive "wrap-around" support services that assist them to not only maintain, but also thrive in their housing.

Contra Costa Youth Continuum of Services Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$608,399
Financing:	486,313
Net County Cost:	122,086
Funding Sources: Department of Health and Human Services, FEMA, Community Services Block Grant, General fund	
FTE: N/A	

Homeless Management Information System		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$153,137
Financing:		124,541
Net County Cost:		28,596
Funding Sources:		
Local	100%	\$97,569
FTE: N/A		

6. Homeless Management Information System

Description: The Homeless Management Information System (HMIS) is a federally required, shared homeless service and housing database system administered by the County Homeless Program, in coordination with the Contra Costa Inter-jurisdictional Council on Homelessness, and utilized by community-based homeless service providers. HMIS enables homeless service providers to collect and share uniform client information. Additionally, HMIS provides the ability for regional data sharing through our participation in the Bay Area Counties Homeless Information Collaborative's (BACHIC's) Regional Homeless Information Network Opportunities (RHINO) data warehouse.

Health Services

Health and Human Services

Conservatorship/Guardianship

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,494,737	1,827,243	2,171,498	2,171,498	0
Services and Supplies	210,973	316,485	241,623	241,623	0
Expenditure Transfers	-7,200	5,115	5,115	5,115	0
TOTAL EXPENDITURES	1,698,511	2,148,843	2,418,236	2,418,236	0
REVENUE					
Other Local Revenue	72,514	60,465	60,465	60,465	0
State Assistance	246,513	280,000	232,079	232,079	0
GROSS REVENUE	319,027	340,465	292,544	292,544	0
NET COUNTY COST (NCC)	1,379,484	1,808,378	2,125,692	2,125,692	0
Allocated Positions (FTE)	18	20	18	18	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	88%	85%	90%	90%	
% Change in Total Exp		27%	13%	0%	
% Change in Total Rev		7%	-14%	0%	
% Change in NCC		31%	18%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	764,522	773,845	1,208,448	1,208,448	0
Temporary Salaries	102,976	135,374	68,616	68,616	0
Permanent Overtime	10,549	10,257	18,624	18,624	0
Deferred Comp	1,442	1,920	2,040	2,040	0
Comp & SDI Recoveries	-12,717	-6,140	-6,140	-6,140	0
FICA/Medicare	64,254	100,234	101,832	101,832	0
Ret Exp-Pre 97 Retirees	3,656	2,804	5,316	5,316	0
Retirement Expense	259,651	360,223	359,389	359,389	0
Employee Group Insurance	148,154	234,897	212,953	212,953	0
Retiree Health Insurance	99,722	103,238	99,072	99,072	0
OPEB Pre-Pay	0	57,472	57,472	57,472	0
Unemployment Insurance	1,733	2,281	3,776	3,776	0
Workers Comp Insurance	50,795	50,838	40,100	40,100	0

Health Services

Health and Human Services

Description: This program has responsibility for managing 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. The Public Conservator is mandated by State Law and the Public Guardian is responsible to the Board of Supervisors in the performance of these duties. Additionally, the program collects court-ordered Conservatorship related fees on behalf of other County departments.

Workload Indicators: The recommended FY 2009-2010 budget is based on an average caseload of 775 clients per month.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires an increase of \$317,000 in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has not allocated any of this reduction to this program. The Recommended Budget maintains the current level of services.

Conservatorship/Guardianship		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$2,418,236
Financing:		292,544
Net County Cost:		2,125,692
Funding Sources:		
Misc.Non-Taxable	0%	\$3,170
Estate Fees	2%	57,295
Federal Funds	10%	232,079
General Fund	88%	2,125,692
FTE:	18	

Health Services

Health and Human Services

California Children's Services

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,510,150	6,479,994	6,250,411	6,250,411	0
Services and Supplies	1,770,194	1,125,504	1,504,420	1,504,420	0
Other Charges	0	202,209	0	0	0
TOTAL EXPENDITURES	8,280,344	7,807,707	7,754,831	7,754,831	0
REVENUE					
Other Local Revenue	157,570	313,916	525,648	525,648	0
State Assistance	6,724,043	6,230,322	5,962,014	5,962,014	0
GROSS REVENUE	6,881,613	6,544,238	6,487,662	6,487,662	0
NET COUNTY COST (NCC)	1,398,731	1,263,469	1,267,169	1,267,169	0
Allocated Positions (FTE) ^A	60	54	50	50	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	79%	83%	81%	81%	
% Change in Total Exp		-6%	-1%	0%	
% Change in Total Rev		-5%	-1%	0%	
% Change in NCC		-10%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,639,718	3,253,101	3,535,749	3,535,749	0
Temporary Salaries	60,968	72,476	69,326	69,326	0
Permanent Overtime	7,034	11,763	2,668	2,668	0
Deferred Comp	5,005	5,016	4,987	4,987	0
Perm Physicians Salaries	128,192	138,645	145,352	145,352	0
Perm Phys Addnl Duty Pay	56,107	48,984	0	0	0
Comp & SDI Recoveries	-9,168	-29,434	-43,450	-43,450	0
FICA/Medicare	284,484	329,014	279,490	279,490	0
Ret Exp-Pre 97 Retirees	17,753	17,131	17,128	17,128	0
Retirement Expense	1,248,720	1,388,952	1,106,195	1,106,195	0
Employee Group Insurance	592,709	704,252	645,176	645,176	0
Retiree Health Insurance	237,324	238,072	238,072	238,072	0
OPEB Pre-Pay	0	122,856	122,864	122,864	0
Unemployment Insurance	7,772	8,758	10,824	10,824	0
Workers Comp Insurance	233,533	170,408	116,030	116,030	0

A. Does not include Permanent and Temporary Overtime, Registry and Contract Employees.

Health Services

Health and Human Services

Description: This program provides for the habilitation or rehabilitation of children with specific handicapping conditions, in need of specialist care and whose families are unable, wholly or partially, to pay for the required care.

The program currently serves 3,237 qualified handicapped children. Approximately 73% of these children are covered by the Medi-Cal program and 8% by the Healthy Families program, and receive case management services from CCS staff. The case management functions that CCS staff provides help ensure that appropriate medical care and equipment are provided to the clients. Children with neuromuscular handicaps are assigned to clinic teams in one of the Medical Therapy Units (MTU). These teams consist of physicians, physical and occupational therapists.

Workload Indicators: The Recommended Budget for FY 2009-2010 is based on a monthly average of 3,237 CCS cases, 858 of whom are in the MTU.

Baseline Budget: To maintain the existing level of services in FY 2009-10, the Baseline Budget requires a slight increase of \$3,700 in County General Funds above the FY 2008-09 funding level.

Impact: The County Administrator's Office has recommended a Department-wide reduction in County General Funds of \$19.2 million. The Department has not allocated any of this reduction to this program. The Recommended Budget maintains the current level of services.

CCS Program Services Summary		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$7,754,831	
Financing:	6,487,662	
Net County Cost:	1,267,169	
Funding Sources:		
Local	7%	\$525,648
State	77%	5,962,014
General Fund	16%	1,267,169
FTE:	50	

Tobacco Tax Fund (Proposition 99)

Tobacco Tax (Proposition 99/ AB 75)	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	538,456	75,741	40,254	40,254	0
Expenditure Transfers	366,906	818,812	362,290	362,290	0
Total Expenditures	905,362	894,553	402,544	402,544	0
REVENUE					
Other Local Revenue	5250	0	0	0	0
State Assistance	895,743	894,553	402,544	402,544	0
Gross Revenue	900,993	894,553	402,544	402,544	0
NET FUND COST (NFC)	4,369	0	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		-1%	-55%	0%	
% Change in Total Rev		-1%	-55%	0%	
% Change in NFC		100%	0	0%	

Description: To account for receipt and disbursement of Emergency Medical Services Appropriations (EMSA) fund allocations. There are no Cigarette and Tobacco Products Surtax allocations expected for FY 2009-10.

Baseline Budget: The Baseline Budget maintains services at the FY 2008-09 level.

Impact: None.

1. Emergency Medical Services

Description: Payment for reimbursing physicians for losses incurred due to patients who are unable to pay for emergency, obstetric or pediatric services rendered, and who are not eligible for Medi-Cal, Medicare, private insurance, or any other federal, state, or County program, which provides reimbursement for physician services. As required by State law, when physician invoices are approved for payment, monies are transferred from this account to the EMS/SB-12 Trust Fund. Actual payments to physicians are made from the EMS/SB-12 Trust Fund.

Emergency Medical Services Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$402,544
Financing:		402,544
Net Fund Cost:		0
Funding Sources:		
State (EMSA)	100%	\$402,544
FTE:	N/A	

Health Services Health and Human Services

Substance Abuse and Crime Prevention Act of 2000 (Proposition 36)

Substance Abuse and Crime Prevention Fund (Prop 36)	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	0	323,388	77,807	77,807	0
Other Charges	34,493	60,000	60,000	60,000	0
Expenditure Transfers	2,812,196	2,145,012	1,992,494	1,992,494	0
Total Expenditures	2,846,689	2,528,400	2,130,301	2,130,301	0
REVENUE					
Other Local Revenue	50,283	98,780	10,190	10,190	0
State Assistance	2,401,566	2,278,533	2,120,111	2,120,111	0
Gross Revenue	2,451,849	2,377,313	2,130,301	2,130,301	0
NET FUND COST (NFC)	394,840	151,087	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		-21%	-16%	0%	
% Change in Total Rev		-3%	-10%	0%	
% Change in NFC		-80%	-100%	0%	

Description: The Substance Abuse and Crime Prevention Act of 2000 (SACPA) requires each county to designate a lead agency to administer SACPA locally and to receive and disburse funds. The Alcohol and Other Drugs Division of the Health Services Department is designated as the Lead Agency in Contra Costa County. Under SACPA, most non-violent adult offenders who use or possess illegal drugs will receive drug treatment in the community rather than incarceration. The Probation Department and the Superior Court are also involved in providing services to the SACPA-eligible population. The source of funding is State General Funds appropriated by the Legislature, based 50% on the county population; 25% on arrests; and 25% on caseload. Funding is allocated to County departments based on a Board-approved ratio as follows:

		<u>Financing</u>
Alcohol & Other		
Drugs Services	67.25%	\$1,425,775
Probation Department	26.25%	556,529
Superior Court	6.50%	137,807
	100%	\$2,120,111

Workload Indicators: The program is serving an enrollment of 600 individuals.

Baseline Budget: The Baseline Budget reflects a decrease of \$398,000 due to the decline in available revenue.

Substance Abuse and Crime Prevention Act of 2000 (Prop 36)		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$2,130,301	
Financing:	2,130,301	
Net Fund Cost:	0	
Financing Source:		
Local	.5%	\$10,190
State	99.5%	2,120,111
FTE:	N/A	

Health Services Health and Human Services

Emergency Medical Services

Emergency Medical Services	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Services and Supplies	2,016,195	2,051,656	2,047,527	2,047,527	0
Total Expenditures	2,016,195	2,051,656	2,047,527	2,047,527	0
REVENUE					
Other Local Revenue	2,082,331	1,973,863	2,047,527	2,047,527	0
Gross Revenue	2,082,331	1,973,863	2,047,527	2,047,527	0
NET FUND COST (NFC)	-66,136	77,793	0	0	0
FINANCIAL INDICATORS					
% Change in Total Exp		47%	0%	0%	
% Change in Total Rev		45%	0%	0%	
% Change in NCC		-202%	-100%	0%	

Description: The 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 and Emergency Medical Services Appropriation (EMSA) funds received from the State.

Baseline Budget: The Baseline Budget maintains services at the FY 2008-09 level.

Impact: None.

Administration Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$163,219
Financing:		163,219
Net Fund Cost:		0
Funding Sources:		
Court Fines	100%	\$163,219
FTE:	N/A	

1. Administration

Description: Reimbursement for County incurred cost related to Emergency Medical Services program collections and disbursements.

Health Services

Health and Human Services

2. Emergency Medical Services

Description: Reimbursement for the County operated Emergency Medical Services Program.

Emergency Medical Services Summary			
Service:		Mandatory	
Level of Service:		Mandatory	
Expenditures:		\$248,543	
Financing:		248,543	
Net Fund Cost:		0	
Funding Sources:			
Court Fines		100%	\$248,543
FTE: N/A			

4. Hospitals

Description: Payments to hospitals for emergency room care provided to indigents.

Hospitals		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$365,505
Financing:		365,505
Net Fund Cost:		0
Funding Sources:		
Court Fines	100%	\$365,505
FTE:	N/A	

3. Physicians

Description: Payments to physicians for emergency services to indigents.

Physicians Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$847,970
Financing:		847,970
Net Fund Cost:		0
Funding Sources:		
Court Fines	100%	\$847,970
FTE:	N/A	

5. AB 75 Physicians

Description: Disbursements to physicians for uncompensated emergency, obstetrics and pediatrics services financed by EMSA monies.

AB-75 Physicians Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$362,290
Financing:		362,290
Net Fund Cost:		0
Funding Sources:		
State	100%	\$362,290
FTE:	N/A	

6. Pediatric Trauma Centers (Richie's Fund)

Description: Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.

Pediatric Trauma Centers		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$60,000
Financing:		60,000
Net Fund Cost:		0
Funding Source:		
Court Fines	100%	\$60,000
FTE:	N/A	

Health Services

Health and Human Services

Ambulance Service Area

County Service Area EM-1 Funds

(Administered by CCHS; contained in Special District Budget)

Ambulance Services Funds - Zones A & B	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	537,623	572,450	585,314	585,314	0
Services and Supplies	2,589,284	4,826,597	2,983,384	2,983,384	0
Other Charges	1,638,244	2,137,427	1,265,635	1,265,635	0
Fixed Assets	130,098	133,106	0	0	0
Expenditure Transfers	384,411	0	0	0	0
Total Expenditures	5,279,660	7,669,580	4,834,333	4,834,333	0
REVENUE					
Other Local Revenue	4,625,991	6,402,486	4,834,333	4,834,333	0
Gross Revenue	4,625,991	6,402,486	4,834,333	4,834,333	0
NET FUND COST (NFC)	653,669	1,267,094	0	0	0
Allocated Positions (FTE)	5	5	5	5	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	10%	7%	12%	12%	
% Change in Total Exp		45%	-37%	-37%	
% Change in Total Rev		38%	-24%	-24%	
% Change in NCC		94%	100%	100%	
COMPENSATION INFORMATION					
Permanent Salaries	323,970	346,406	358,273	358,273	0
Permanent Overtime	359	677	700	700	0
Deferred Comp	2,890	2,244	2,293	2,293	0
FICA/Medicare	24,340	25,969	26,020	26,020	0
Ret Exp-Pre 97 Retirees	1,594	1,726	1,800	1,800	0
Retirement Expense	111,624	117,101	117,618	117,618	0
Employee Group Insurance	52,725	56,795	56,572	56,572	0
Unemployment Insurance	655	699	717	717	0
Workers Comp Insurance	19,466	20,833	21,321	21,321	0

Description: Reduces deaths and complications resulting from medical emergencies in Contra Costa by making and continuing improvements in the Emergency Medical Service System. Includes support for expanded first responder and paramedic

service; EMS communications; Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; Hazardous Materials Program charges; and administrative and levy collection costs. Funded

Health Services

Health and Human Services

by Measure H parcel levies collected with the property taxes.

Baseline Budget: The Baseline Budget maintains services at the FY 2008-09 level.

Impact: None.

1. Zone A

Description: Includes support for expanded first responder service; EMS communications; Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; and administrative and levy collection costs. The geographic area encompasses the territory of the San Ramon Valley Fire Protection District (San Ramon, Danville, and surrounding unincorporated areas).

Zone A Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$214,000	
Financing:	214,000	
Net Fund Cost:	0	
Funding Sources:		
Local, Fees	100%	\$214,000
FTE:	0.25	

2. Zone B

Description: Includes support for expanded first responder and paramedic service; EMS communications; Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; Hazardous Materials Program charges; and administrative and levy collection costs. Funded by Measure H parcel levies collected with the property taxes. The geographic area encompasses all the remaining incorporated and unincorporated territory of the County not included in Zone A.

Zone B Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$4,620,333	
Financing:	4,620,333	
Net Fund Cost:	0	
Funding Sources:		
Local, Fees	100%	\$4,620,333
FTE:	4.75	

CAO Recommendation

The Baseline Budget for the Health Services Department totals over \$801 million in expenditures of which 14.3% or \$114.3 million would be offset by General Purpose Revenue. These amounts represent the total cost to maintain all services at the current level. This is equivalent to a 5% growth in both expenses and revenue over the current year appropriations.

The Health Services Department has been requested to reduce their net County cost by \$13.2 million to address the anticipated loss in General Purpose Revenue due to the down turn in the economy and its impact on Contra Costa County. Subsequent to this estimate, the Department was requested to reduce their costs by an additional \$6 million.

The table at the end of this section reflects those reductions proposed by the Health Services Department to address the \$10.6 million reduction. **The Department was not able to provide detailed recommendations to address the additional \$8.6 million reduction prior to publication of this document.**

The CAO Recommended Budget reflects expenditures for all funds totaling \$782 million. Of this amount 12.2% or \$95.1 million is County General Fund. The Recommended reductions (in millions) include:

• Hospitals and Clinics	\$7.0
• Mental Health	2.0
• Public Health	1.6
• Undesignated	<u>8.6</u>
TOTAL	\$19.2

The undesignated reductions shown above have been included in the Hospital and Clinic budget as a placeholder. These reductions will be allocated to the appropriate program once a determination is made.

The 2009-10 Recommended Budget does not include any funding changes that may be experienced due to the American Recovery and Reinvestment Act of 2009 (Federal Stimulus). The State Budget includes reductions to health programs in the event that a minimum of \$10

billion is not received from the Federal Government. Current estimates indicate that the State of California will receive well over \$30 million. However, the timing of the receipt of these funds is unknown. Should the "trigger" be pulled, the following impacts may be felt:

State Budget "Trigger" Cuts:

Medi-Cal – Eliminates optional benefits, such as adult dental, optometry, acupuncture, chiropractic, podiatric and psychology services. In the event that this reduction is implemented, the Health Services Department will discontinue provision of these services.

Safety Net Care Pool Funding – Redirects funding away from public hospitals. The Health Services Department anticipates a reduction of \$3 million should this reduction be implemented.

Performance Measures

Hospital and Ambulatory Care Centers:

1. *Implement the new Safety and Performance Improvement (S&PI) Program in order to meet and exceed all regulatory and clinical measures of high quality and consistent medical care.*

New positions were created and filled; staff trained; inpatient S&PI enhanced and outpatient S&PI created. All regulatory requirements met and all CMS sanctions lifted. S&PI program recognized nationally for quality improvements. (Ongoing)

2. *Right-size the inpatient and emergency psychiatric care services and add new community-based services in cooperation with the Division of Mental Health.*

One psychiatric unit closed and psychiatric emergency restructured. Patient and staff safety improved. LOS decreased. CMS sanctions lifted. (Completed)

3. *Patient Flow*

Expand capacity in Emergency Department and Health Centers to deal with anticipated increased need. We will see an increase of between 10-20% in both areas. With

decreased revenue, this need will be difficult to meet. New processes and new staffing will facilitate this approach.

Contra Costa Health Plan:

1. *Continue to improve quality indicators as measured by the Healthcare Effectiveness Data Information Set (HEDIS).*
 - HEDIS measures were required for Medi-Cal and Healthy Families populations.
 - Medi-Cal rates were significantly higher compared to HEDIS 2007 for these measures:
 - Well-Child Visits in the First 15 Months of Life
 - Childhood Immunization
 - Healthy Families rates were significantly higher for:
 - Well-Child Visits in age 3-6
 - Lead Screening in Children
 - CCHP is higher on 14 HEDIS measures than Medi-Cal competitor Blue Cross.
 - CCHP is higher on 7 HEDIS measures than the Medi-Cal Managed Care Plan Average.
2. *Improve customer service by developing new opportunities for coordination with other county programs and services.*

CCHP has collaborated with Public Health and IT to focus on identifying and reducing both HCI and Medi-Cal ER frequent utilizers at both CCRMC and other community hospital ERs. Baseline for 2008 was gathered for both populations and analyzed by the New York Algorithm on preventable or avoidable ER care.

CCHP began an intervention program for HCI, which includes letters to frequent ER avoidable utilizers encouraging them to contact CCHP Advice Nurse services for advice to alternate care options. Frequent

ER utilizers with three or more avoidable ER visits are triaged to Case Management for both RN and social worker case management short-term intervention. The HCI population of high utilizers will be studied and compared after intervention to base-year data.

CCHP has also collaborated with Mental Health to compare possible duplication of case management for patients being seen by case managers in CCHP and in Mental Health. Out of 292 patients case-managed in CCHP, only six are additionally being seen for case management in Mental Health. The managers of both divisions' case management units have begun monthly meetings to determine primary case manager status and coordinate efforts with no duplication.

3. *Expand access to provider services by developing new contracts with community physicians.*
 - CCHP contracts with primary care providers (PCPs) in the Community Provider Network (CPN) had a net increase of five percent (two new PCPs).
 - CCHP contracts with specialists in the CPN network had a net increase of six percent (14 new specialists).
 - CCHP improved the contract rate with both John Muir Hospital and Children's Hospital. Additional new surgery center contracts with John Muir for appropriate levels of care were signed.
4. *Provide a medical home, initial health assessment and triage uninsured HCI recipients into physician assignment and case management as appropriate.*
 - CCHP enrolled 6,667 patients and provided health assessments for over 3,350. They approved RN intervention for 489 patients and case management for 43 patients.
 - CCHP provided assistance to over 1,155 patients for appointments and

Health Services

Health and Human Services

referrals for transportation, food and social services.

5. *Identify new strategies for increasing enrollment in CCHP's product lines.*

- CCHP was successful in increasing its membership in IHSS by nine percent due to improvements in both outreach and retention efforts by bilingual staff.
- CCHP was successful in increasing enrollment in Healthy Families Program by over 1,000 new members through outreach and strategic presence in the county when Blue Cross exited the program.
- CCHP increased Medi-Cal enrollment by seven percent through its increased presence in the community of bilingual staff.
- CCHP increased enrollment into the Medicare Special Needs Plan (SNP) by over double the previous fiscal year.

Mental Health:

1. *Continue to implement and monitor the new Mental Health Services Act (Proposition 63) programs and strategies, using evidence-based best practices and engaging our community partners and stakeholders.*

The Mental Health Division has implemented the Community Services and Supports (CSS) component of MHSa and has continued with planning processes for the following additional MHSa Components: 1) Prevention & Early Intervention; 2) Workforce Education & Training; 3) Capital Facilities and Information Technology Needs; 4) Innovation. The CSS Full Service Partnership Programs have been operational for approximately 18 months, serving approximately 284 FSP's to date. These programs serve children, adults, and transition age youth. In addition, as part of Systems Development, the Older Adult Program is also now nearly fully staffed, operational since October 2008, and have already enrolled 45 clients to date. Contra Costa has successfully completed the local

program review process for the following components, with the draft plans submitted to State Department of Mental Health: 1) Draft Prevention & Early Intervention Plan submitted 2/12/09; 2) Workforce Education & Training Draft Plan submitted 2/9/09; 3) the Capital Facilities & Information Technology Needs Component Proposal was submitted to the state, and on February 5, 2009, approval for the component proposal was received from State Department of Mental Health. Planning is now currently underway for updating the Community Services and Supports Component for FY 08/09 and also for 09/10. The MHSa Housing Program has been well underway, with consultation with the Department of Conservation & Development. In addition, the Children's Full Service Partnership Program offers an array of services that include Wraparound Services and Intensive Case Management. The fidelity of the program is regularly evaluated.

2. *Use Mental Health Services Act funding to improve the quality of life for our County's children and adults with psychiatric conditions by increasing support services in the community (i.e., housing, education, vocational and money management, wraparound and school-based services).*

The Mental Health Division has increased support services as follows: Housing: Consumers in the Adult and Transition Age Youth programs have access to emergency, transitional and permanent housing. Funding has been provided for a new 16-bed youth shelter in West County for young adults with serious mental illness that will be completed sometime in 2009; Villa Vasconcellos, a new 70-unit building for low income older adults in Walnut Creek, includes three units for MHSa consumers; Rubicon Programs completed rehabilitation of a six-unit apartment building in Richmond, with six units with 2 bedrooms each, suitable for shared or independent living; two additional projects are planned for additional supportive housing in Richmond, with four 2-bedroom apartments, and three 1-bedroom apartments available for MHSa-FSP clients; another Senior Unit housing program is

planned in San Ramon, with a total of four 2-bedroom apartments, and one 1-bedroom apartment for MHSA funded clients. Contra Costa is also exploring with the Department of Conservation & Development the pursuit of using MHSA funds to obtain shared housing models for transition age youth and adult FSP's. Education: Division Vocational Services staff works closely with Contra Costa College to provide support to mental health consumers enrolled in courses.

Contra Costa's S.P.I.R.I.T training program for mental health consumers who are interested in working in the mental health field is now offered as college credits through Contra Costa Community College. School Based Services: CCMH has proposed (in one of it's MHSA draft plans), to rotate mental health interns in schools as part of their training. Through it's a draft Prevention/Early Intervention Plan, CCMH proposes to support five community based efforts to education and support parents of youth age 0-18 in schools or in school based programs. MHSA Systems Development funded the Family Partnership Program, which includes Family Partners working with the WrapAround Teams to support families and children, and schools refer to this program through contact with the WrapAround Teams. MHSA funded/ supported clinical staff conducts extensive outreach and engagement in schools across in East County.

Public Health:

1. *Sustain and expand Public Health efforts to ensure community health access, treatment and services.*
 - 86% of HIV clients in Richmond and North Richmond Clinics had 2 or more ambulatory care visits in the year (89% were individuals of color).
 - School Based Health Centers established: 4 in East, Central and West County at elementary, middle and high schools serving approximately 160 students/week.
 - Administered 2,151 influenza vaccinations at school sites and conducted 15 senior flu clinics, both throughout the County.
2. *Actively work to engage communities in the Public Health efforts.*
 - Expanded Health Care Interpreter Network (HCIN – which includes providing 'real-time' audio/visual interpretation during clinic visits) to Contra Costa Regional Medical Center and 8 community health centers throughout the County.
 - Conducted a drive through 'point of dispensing (POD)' mass vaccination exercise in Richmond resulting in approx. 1,100 vaccinations being dispensed. Collaborated with Office of Emergency Services (OES) on a mass sheltering drill in Richmond providing evaluation and medical support. Conducted a countywide 'table top' exercise to evaluate the effectiveness of the County's Pandemic Influenza response plan.
 - Conducted one Town Hall meeting in Bay Point to educate residents on local primary pollution issues and two follow-up community forums to prioritize which issue to address.
 - Community workshops were held in Richmond to discuss & develop action plans to address the issue of freight transportation routes and the impact of diesel fumes on the community.

Alcohol and Other Drugs (AOD):

1. *Address emerging trends in potentially harmful AOD-related behaviors and apply current research findings to AOD programs and services.*

The division continues to develop its capacity to proactively identify emerging issues and foster the collaboration needed to address them. With the implementation of data collection systems such as CalOMS, coupled with outcomes monitoring program, the division is working to ensure that data collection and analysis activities provide useful information to support effective leadership.

Health Services

Health and Human Services

2. *Continue to implement and monitor the Substance Abuse and Crime Prevention Act of 2000 (SACPA) – Proposition 36.*

Continue to increase the proportion of sentenced offenders who enter, remain in, and complete treatment, through activities and approaches such as co-location of services, enhanced supervision of offenders, and enhanced services determined necessary through the use of existing drug test results.

3. *Lead the transition to outcome-based planning and accountability to ensure appropriate use of funds for prevention and treatment programs.*

The division is currently establishing a framework, process and procedures for countywide planning. We are identifying access gaps and barriers to prevention, treatment and recovery services, while striving for greater fiscal and program accountability.

4. *Continue to work with communities, stakeholders and partners to improve understanding among county residents that alcoholism and drug addiction are chronic conditions that can be successfully prevented and treated.*

We have developed materials but lack the necessary and appropriate funding for awareness campaigns to enhance public and institutional understanding of alcohol and drug addiction as preventable and treatable conditions.

5. *Develop and maintain a comprehensive, integrated countywide prevention, treatment and recovery system.*

The division promotes partnerships that provide integrated responses to the needs of AOD populations, including criminal justice, perinatal and youth as well as those populations with co-occurring disorders.

6. *Improve the quality, capacity and effectiveness of AOD prevention, intervention and treatment and recovery services through better use of data, including epidemiological research, and the application of*

continuous quality improvement (CQI) practices.

This division has improved services by closing gaps in the current delivery system resulting from insufficient resources, limited coordination and outdated infrastructure. This division is working to make better use of available data and has employed a continuous quality improvement monitoring system in its service delivery system.

7. *Develop strategies to plan and support culturally appropriate services.*

The AOD prevention and treatment services shall improve through the continued development and implementation of standards for counselor certification and program licensing.

Cultural competence on the part of the workforce is required in order to provide quality and effective prevention, treatment, and recovery services. The AOD division will develop standards for cultural competency for both the AOD staff and programs.

Environmental Health:

1. *California Accidental Release Prevention Program:* Completed thirteen California Accidental Release Prevention Program audits, which represents one fourth of the total facilities covered by this program.
2. *Industrial Safety Ordinance:* Public meetings were held for the General Chemical, Bay Point preliminary audit findings.
3. *Unannounced Inspections:* Performed twelve unannounced inspections during fiscal year 2008-09.
4. *Hazardous Materials Business Plan Program:* Completed one-third of all of the facility inspections that are subject to the program, or approximately 1,500 facility inspections. The goal is also to be up to date on all inspections of Hazardous Materials Businesses.
5. *Hazardous Waste Generator Program:* Completed one-third of all of the facility

inspections that are subject to the program, or approximately 1,486 facility inspections. The goal is that all facilities that generate hazardous waste will be inspected within the last three years.

6. *Underground Storage Tank Program:* Completed 814 inspections of underground storage tank facilities in fiscal year 2008-09. 429 facilities are subject to the underground storage tank regulations.
7. *Incident Response Program:* Responded to all incidents within one hour and that all incidents are mitigated safely and effectively without injuries.

Detention Facilities Programs:

Sustain the current fiscal year's level of service at the budgeted cost.

Based on current projections, we will be able to sustain our current service level of treating 1,525 inmates in the Martinez and West County Detention facilities at the approved budgetary level.

Homeless Programs:

Continue accomplishing the goals defined in Contra Costa County's 10-Year Plan to End Homelessness. Those goals include:

- Helping homeless individuals (re-) gain housing as soon as possible.
- Provide integrated wrap-around service to help persons maintain housing.
- Outreach to individuals to link them to housing, mental health and substance abuse treatment and services.
- Help people access employment that pays a housing wage.
- Prevent homelessness from occurring in the first place.

The following are the specific objectives and their outcomes for 2008-09 that worked toward meeting the goals identified above.

Housing

- Add more permanent supportive housing through the Shelter Plus Care program, which provides rental vouchers, and through new construction. *Outcome:* Five new Shelter Plus care vouchers were added in 2008-09. In addition, 46 new units of permanent supportive housing were added that were non-Shelter Plus Care.
- Continue to develop and implement a new 24-bed respite care program for medically vulnerable homeless individuals. *Outcome:* Ongoing. Executed the agreement for funding from the State. Health Services purchased the building (Concord shelter site), finalized architectural plans, and secured additional needed funding. Will be going out for bid on construction. Projected time to completion: Fall 2009.
- Expand the homeless youth emergency shelter program to 18 beds through collaboration with County Mental Health. *Outcome:* Ongoing. Manufacturing of a 3,400 square foot facility is nearly complete. Site preparation is currently underway. Projected time of completion: Spring 2009.

Services

- Increase the number of homeless enrolled in the health care system to provide greater accessibility to care. *Outcome:* Through the HCH expansion grant and the homeless ambulatory care clinics, 2,000 additional homeless have been enrolled in the system.
- Continue planning for the implementation of a satellite health clinic to be located at the site of the single adult shelter/respite care program. *Outcome:* Ongoing. Treatment and exam rooms were incorporated into architectural plans as part of the respite care program. Projected time to completion: Fall 2009.

Outreach

- Continue efforts to hold Project Homeless Connect events throughout the year. *Outcome:* Project Homeless Connect was held in September 2008 at the Contra Costa

Health Services

Health and Human Services

County Fairgrounds in Antioch. Six hundred homeless individuals, youth and families received services.

California Children's Services:

Meet the increasing caseload in East County for the CCS Medical Therapy Program by expanding the O'Hara Park Middle School site into a stand-alone Medical Therapy Unit. The increased staff at the site will reduce the waiting time for children to receive prescribed physical and occupational therapy. Children in East County may currently wait weeks or months for CCS therapy.

This was accomplished this year.

Administrative and Program Goals

Hospital and Ambulatory Care Centers:

- Continuing implementing new Safety and Performance Improvement Program, meeting and exceeding all regulatory and clinical measures of high quality and medical care.

Contra Costa Health Plan:

- Continue to improve quality indicators as measured by the Healthcare Effectiveness Information Set (HEDIS).
- Improve customer service by developing new opportunities for coordination with other county programs and services.
- Expand access to provider services by developing new contracts with community physicians.
- Provide care coordination and case management of an uninsured population (HCI) into full managed care with CCHP.
- Identify new strategies for increasing enrollment in CCHP's product lines.

Mental Health:

- Continue to implement and monitor the new Mental Health Services Act (Proposition 63) programs and strategies, using evidence-

based best practices and engaging our community partners and stakeholders.

- Use Mental Health Services Act funding to improve the quality of life for our County's children and adults with psychiatric conditions by increasing support services in the community (i.e., housing, education, vocational and money management, wraparound and school-based services).

Public Health:

1. Sustain and expand Public Health efforts to ensure community health access, treatment and services.
 - Develop increased effectiveness of Promotora/Health Conductor Program in linking underserved communities to the ambulatory care system.
 - Expand Health Care Interpreter Network (HCIN) services to financial counseling and appointment units and the Mental Health Division.
 - Expand utilization of School Based Mobile Medical Clinic vehicles to community locations (i.e., Monument Corridor).
2. Actively work to engage communities in Public Health efforts.
 - Work with the City of Richmond and the Richmond community to implement the Health Element of the Richmond General Plan.

Alcohol and Other Drugs (AOD):

- Address emerging trends in potentially harmful AOD-related behaviors and apply current research findings to AOD programs and services.
- Continue to implement and monitor the Substance Abuse and Crime Prevention Act of 2000 (SACPA) – Proposition 36.
- Lead the transition to outcome-based planning and accountability to ensure

appropriate use of funds for prevention and treatment programs.

- Work with communities, stakeholders and partners to improve understanding among county residents that alcoholism and drug addiction are chronic conditions that can be successfully prevented and treated.
- Develop and maintain a comprehensive, integrated countywide prevention, treatment and recovery system.
- Improve the quality, capacity and effectiveness of AOD prevention, intervention and treatment and recovery services through better use of data, including epidemiological research, and the application of continuous quality improvement (CQI) practices.
- Develop strategies to plan and support culturally appropriate services.

Environmental Health:

- *California Accidental Release Prevention Program:* Complete 17 California Accidental Release Prevention Program audits, which represents one third of the total facilities covered by this program.
- *Industrial Safety Ordinance:* Public meetings will be held for the ConocoPhillips, Tesoro, and Chevron preliminary audit findings.
- *Unannounced Inspections:* Perform 12 unannounced inspections during fiscal year 2009-10.
- *Hazardous Materials Business Plan Program:* Complete one-third of all of the facility inspections that are subject to the program, or approximately 800 facility inspections. The goal is also to be up to date on all inspections of Hazardous Materials Businesses.
- *Hazardous Waste Generator Program:* Complete one-third of all of the facility inspections that are subject to the program, or approximately 800 facility inspections. The goal is that all facilities that generate

hazardous waste will be inspected within the last three years.

- *Underground Storage Tank Program:* Complete an inspection of all underground storage tank facilities in fiscal year 2009-10. Five hundred facilities are subject to the underground storage tank regulations.
- *Incident Response Program:* Respond to all incidents within one hour and that all incidents are mitigated safely and effectively without injuries.

Detention Facilities Programs:

- Sustain the current fiscal year's level of service at the budgeted cost.

Homeless Programs:

Continue accomplishing the goals defined in Contra Costa County's 10-Year Plan to End Homelessness. These goals include:

- Helping homeless individuals (re-) gain housing as soon as possible.
- Provide integrated wrap-around service to help persons maintain housing.
- Outreach to individuals to link them to housing, mental health and substance abuse treatment and services.
- Help people access employment that pays a housing wage.
- Prevent homelessness from occurring in the first place.

The following are specific objectives for 2009-10 that work toward meeting the goals identified above.

Housing

- Add more permanent supportive housing through the Shelter Plus Care program, which provides rental vouchers, and through new construction.
- Add more permanent housing units with supportive services for homeless individuals

Health Services

Health and Human Services

and families through the homeless conveyance process for the Concord Naval Weapons Station.

- Add permanent supportive housing opportunities for youth ages 18-24 through the Permanent Connections program.
- Provide a 24-bed respite care program for homeless persons discharged from local hospitals that need further medical stabilization.
- Expand the homeless youth continuum into other areas of Central and/or East Contra Costa County.
- Continue to develop a 13-bed transitional housing program for homeless men in recovery from addiction to substances.

Services

- Increase the number of homeless gaining access to SSI benefits through the SOARS initiative.

- Provide a satellite health clinic 20 hours per week on site at the respite care program.
- Identify frequent users of emergency health care systems and enroll them in Medi-Cal and/or HCI.

Outreach

- Continue efforts to hold Project Homeless Connect events throughout the year.
- Continue to engage in efforts with various Contra Costa jurisdictions to educate persons in encampment areas with high health and safety risks.

California Children's Services:

Increase productivity in the Medical Therapy Units to ensure that maximum number of eligible children are served with State funds reduced and capped.

Health Services

Health and Human Services

FY 2009-10 Program Reduction List

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
1	12	Mental Health	Reduce Services to Seriously Emotionally Disturbed Children and Adolescents	3.85	\$238,416	<p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Eliminate vacant 1 FTE Clinical Psychologist position (#8698 in Central County). Eliminate 1 FTE Mental Health Specialist II position (#9715 in West County– to be vacated 3/9/09). Eliminate vacant .85 FTE Clinical Psychologist position (#8630 in West County). Eliminate Mental Health Specialist II position 10547 from cost center 5976 to vacant MHSA-funded position #13690 in cost center 5722. <p><u>Patient Services Affected:</u> Decrease in mental health services to 40 seriously emotionally disturbed children in West County, and 20 seriously emotionally disturbed children in Central County.</p>
2	17	Mental Health	Reduce Administrative Activities by Medical Personnel	0.50	\$144,821	<p><u>Site:</u> Administration</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Reduce hours of one Exempt Medical Staff Physician from full time to half time. <p><u>Patient Services Affected:</u> None</p>
3	12	Mental Health	Terminate Contract with West Coast Children's Clinic		\$15,000	<p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Terminating contract to eliminate County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in assessments to 40 seriously and emotionally disturbed youth.</p>
4	12	Mental Health	Modify Contract with Seneca Mobile Response		\$35,000	<p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease of 19 hours per month in crisis response services to youth.</p>
5	11	Mental Health	Modify Contract with Anka Behavioral Health, Inc.		\$113,800	<p><u>Site:</u> Central County</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds.

Health Services

Health and Human Services

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
						<u>Patient Services Affected:</u> Decrease in crisis residential services of one bed to 26 uninsured seriously and persistently mentally ill adults. Decrease in dual diagnosis residential services of 1.5 beds to 3 uninsured seriously and persistently mentally ill adults.
6	11	Mental Health	Modify Contract with Rubicon Programs, Inc.		\$65,200	<u>Site:</u> West County <u>Nature of Reduction:</u> <ul style="list-style-type: none"> Amend contract to reduce County/ realignment funds. <u>Patient Services Affected:</u> Decrease in day treatment services to 4 uninsured seriously and persistently mentally ill adults.
7	11	Mental Health	Modify Contract with Desarrollo Familiar, Inc		\$10,400	<u>Site:</u> West County <u>Nature of Reduction:</u> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <u>Patient Services Affected:</u> Decrease in mental health services to 2 uninsured seriously and persistently mentally ill adults in West County.
8	11	Mental Health	Modify Contract with Contra Costa Crisis Center		\$10,860	<u>Nature of Reduction:</u> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <u>Patient Services Affected:</u> Decrease in services to Contra Costa County residents who contact the Center requesting crisis mental health services and referral information. Number of residents to be affected cannot be determined.
9	11	Mental Health	Modify Two Contracts with Mental Health Consumer Concerns, Inc.		\$60,900	<u>Nature of Reduction:</u> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <u>Patient Services Affected:</u> Decrease in patients' rights services to board and care homes where Contra Costa clients are placed and to Community Center socialization services and supports to seriously and persistently mentally ill adults. Number of clients possibly affected cannot be determined.
10	11	Mental Health	Reduce Contract with SP Resources, Inc.		\$100,000	<u>Site:</u> East County Adult Mental Health <u>Nature of Reduction:</u>

Health Services

Health and Human Services

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
						<ul style="list-style-type: none"> Reduce contract by \$100,000 <p><u>Contractor Staff Reduction:</u></p> <ul style="list-style-type: none"> .35 psychiatrist <p><u>Patient Services Affected:</u> Will increase and redistribute caseload to existing psychiatric staff.</p>
11	11	Mental Health	Reduce Contract with TBH Staffing	2.00	\$400,000	<p><u>Site:</u> West County</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Eliminate use of two temporary psychiatrists through contract. <p><u>Patient Services Affected:</u> None. Replacing with less expensive County staff and will redistribute caseloads.</p>
12	12	Mental Health	Terminate Contract with Amador Institute		\$100,000	<p><u>Site:</u> East County</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Terminate contract to eliminate County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in mental health services to 20 seriously emotionally disturbed youth.</p>
13	12	Mental Health	Modify Two Contracts with Lincoln Child Center		\$261,444	<p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contracts to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in residential beds, day treatment, and other mental health services for 3 seriously and emotionally disturbed youth.</p>
14	17	Mental Health	Miscellaneous Services and Supply Reduction		\$444,159	None
			Mental Health Sub-Total	6.35	\$2,000,000	
15	15	Hospital and Clinics	Change the Eligibility Standards for the Basic Health Care Program to make undocumented adult aliens ineligible for Non-Emergency Health Care Services. Emergency health care services would be unaffected by this change and would continue to be provided.		\$6,000,000	The County's indigent health care program is called the Basic Health Care (BHC) Program. The BHC Program provides health care services to low income and indigent residents of Contra Costa County who are not eligible for any other health insurance program. Under the current terms of the BHC Program, approximately 5,500 undocumented adult aliens are eligible users of the County health care system. [Note: Medi-Cal provides coverage to certain undocumented aliens for pregnancy and emergency services and these services will

Health Services

Health and Human Services

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
						<p>continue without interruption/]</p> <p><u>Nature of Change:</u></p> <ul style="list-style-type: none"> Remove undocumented adult (age 19 and older) aliens from the BHC Program. <p><u>Patient Services Affected:</u> Approximately 5,500 undocumented adult aliens would no longer be eligible for the BHC Program. Undocumented adult aliens would no longer be eligible to receive non-emergency outpatient and inpatient medical services from the County's health care system at little or no cost, in accordance with the terms of the BHC Program. Emergency health care services would be unaffected by this change and would continue to be provided.</p> <p>Non-emergency medical services include case management services, outpatient and specialty clinic services, general acute care inpatient services, lab & X-ray services, medical supplies and durable medical equipment, optometry exams, pharmacy services and formulary drugs, outpatient physician and nurse practitioner visit services, podiatry services, prosthetics/orthotics, speech therapy, physical therapy, occupational therapy, and non-emergency medical transportation.</p> <p>By rendering undocumented adult aliens ineligible for the BHC Program, additional capacity would become available for Medi-Cal patients and members of the Contra Costa Health Plan.</p>
16	2, 6	Hospital and Clinics	Cancel Ten Professional Services Contracts Involving Eleven Physicians		\$1,000,000	<p><u>Site:</u> Contra Costa Regional Medical Center and all Health Centers.</p> <p><u>Nature of Change:</u> Cancel the following professional services contracts:</p> <p>(a) One anesthesiologist (b) Two general surgeons (c) One specialty internist (d) One neurosurgeon (e) One specialty gynecologist</p>

Health Services

Health and Human Services

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
						<p>(f) Two psychiatrists (g) One neurologist (h) One contract with one vascular surgeon and one thoracic surgeon</p> <p><u>Staff Reduction:</u> Eleven physicians under contract with the County will be eliminated. No County-employed physicians will be eliminated.</p> <p><u>Patient Services Affected:</u> This action will reduce the number of physicians available to provide certain specialty services for patients in need. Each specialty will be affected differently, as noted below. However, this action will generally limit access to specialty care and will result in delays for patients at CCRMC and the Health Centers.</p> <p>(a) Anesthesia services will remain the same; however, the Anesthesia Department will have fewer scheduling options.</p> <p>(b) General surgery services to patients will remain the same in scope, but it will take longer to provide elective surgery services to patients.</p> <p>(c) Cancellation of the specialty internist contract will reduce the availability of cardiac ECHOs and will decrease the availability of some internal medicine specialty clinics. A portion of the lost services will be replaced by County-employed physicians.</p> <p>(d) Neurosurgical services will no longer be provided. Patients needing these services will be transferred to other medical facilities.</p> <p>(e) Certain specialty gynecological services (uro-gynecological reconstructions) will no longer be provided. Patients needing these services will be transferred to other medical facilities.</p> <p>(f) The system capacity for psychiatric consultation services will be reduced by the cancellation of the two psychiatrist contracts. A portion of the lost services will be replaced by County-</p>

Health Services

Health and Human Services

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
						<p>employed physicians and other contract physicians.</p> <p>(g) The availability of neurology services will be reduced. The remaining physicians will have more work to do that will require more time to complete.</p> <p>(h) Vascular surgery services and thoracic surgery services will no longer be provided. Patients needing these services will be transferred to other medical facilities.</p>
			Hospital & Health Centers Sub-Total	0.00	\$7,000,000	
17	17	Public Health	Reduce contract with Public Health Foundation Enterprises for technical assistance in the Community Health Assessment & Program Evaluation (CHAPE) unit		\$30,000	Reduces capacity to conduct statistical analysis and program evaluation support to PH programs. Reduces use of technical contract staff by 30%.
18	15	Public Health	Eliminate contract with Contra Costa ARC		\$250,000	No impact, contract with CBO will be terminated.
19	15	Public Health	Reduce Family Maternal Childhood Health programs services in the Children's Oral Health Dental Program.		\$30,624	Reduce work schedule of two (2) RDA's to 9 months/yr to coincide with school year. Eliminates community outreach and education projects, which are conducted when school is out.
20	15	Public Health	Reduce Family Maternal Childhood Health program services in the Children's Oral Health Program	0.80	\$58,900	Elimination of position means that the care coordination services to approx. 125 low income families countywide will be shifted to remaining staff.
21	15	Public Health	Reduce Family Maternal Childhood Health Program service in the TeenAge Program	0.20	\$9,600	Eliminate temporary position, which will reduce capacity to provide educational programs to youth in juvenile hall & detention centers and impact educational programs in 3 schools in West County.
22	15	Public Health	Reduce Family Maternal Childhood Health program services in the TeenAge Program.	1.00	\$82,400	Reduction will limit educational programs at juvenile hall and other detention facilities to summer months only. Reduce capacity to conduct Condom Availability Project, educational component for youth and distribution of condoms, in West Contra Costa Unified School District. Duties will have to be absorbed by other TAP staff.
23	15	Public Health	Reduce Family Maternal Childhood Health program services in the TeenAge Program	1.00	\$117,775	Impact will be the elimination of educational programs for teenage mothers in West Contra Costa. Reduces 'Lead direction' to two Health Educational Specialists and

Health Services

Health and Human Services

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
						ability to participate in community initiatives around youth & adolescent issues.
24	15	Public Health	Reduce Perinatal Substance Abuse Partnership program support	0.25	\$13,736	Eliminates capacity to coordinate and implement outreach, education and training program, Bridges to Care, a collaborative countywide project designed to ensure substance using pregnant women seek prenatal care.
25	15	Public Health	Modify contract with Brighter Beginnings		\$32,000	No program impact. Retain State & Federal funds for BIH program to cover 20% staff time for contract mgmt, reduces amount available to pay subcontractor
26	18	Public Health	Utilize limit term agreement to comply with Public Health Laboratory requirements	1.00	\$175,140	No immediate impact. Position is currently vacant and remains unfilled for 2009/10 as PH Lab completes a reorganization of staff. Currently utilizing former Director on a very limited basis. Quality improvement and testing expansion will be delayed until position is permanently filled.
27	18	Public Health	Reduce Public Health Laboratory microbiologist services	1.00	\$116,218	The elimination of one Public Health Microbiologist will increase the time needed to test lab specimens, including but not limited to HIV and hepatitis testing. Also, test results will not be as quickly available to patients or providers.
28	18	Public Health	Reduce Tuberculosis Program services	1.00	\$97,248	There are two Disease Intervention Technicians (DIT) who provide TB education to patients, schedule appointments, transport patients to and from medical appointments, and provide clerical support to the medical providers at the TB clinics. The loss of one DIT is a 50% reduction in these services.
29	17	Public Health	Eliminate Temporary agency contract in the Immunization Program		\$20,161	Reduction eliminates dedicated data entry clerk whose primary function was to enter data for both Immunization and AIDS program. Impact will result in delays of vaccination data being entered into the Immunization Registry potentially resulting in Medical Providers not having current information and duplicating vaccinations. Workload will be shifted to remaining staff. <u>Staff Reduction:</u> 0.5 Agency Temp
30	13	Public Health	Reduce Communicable Disease follow up activities		\$32,092	Impact will be loss of PHN time to conduct communicable disease follow-up. PHN will be

Health Services

Health and Human Services

Order	Reference to Mand//Disc List	Program Names	Services	FTE	Net County Cost Savings	Impact
						out on maternity leave for approximately 3 months. No backfill of the position.
31	13	Public Health	Eliminate Temporary agency contract in the AIDS Program		\$20,161	Reduction eliminates dedicated data entry clerk whose primary function was to enter data for both Immunization and AIDS program. Impact will result in reduced capacity to complete required reports in a timely manner. Workload is shifted to remaining full employed staff. <u>Staff Reduction:</u> 0.5 Agency Temp
32	18	Public Health	Reduce Spanish translation capacity Public Health Clinic Services	2.00	\$142,670	Reduced clinical and PHN home visit support specifically reducing language support to the clinical staff and patients. Additionally, follow-up activities will need to be completed by PHN.s.
33	05	Public Health	Eliminate dedicated Women's Health appointment line in Public Health Clinic Services	0.5	\$25,950	Eliminates dedicated Women's Health appointment line creating delays to patients in making appointments
34	17	Public Health	Reduce position returned to Public Health Clinic Services from EHSD	1.0	\$83,022	Incumbent recently shifted from EHSD will retire 3/09 and position will not be filled. No loss of services.
35	18	Public Health	Reduce Public Health Nursing clinical support to Tuberculosis & Influenza Clinics	1.0	\$86,680	Reduced clinical and PHN support to TB & Flu clinics and capacity to provide backfill to clinical employee absences. Workload is shifted to remaining staff.
36	14	Public Health	Terminate Temporary agency contract in the Community Wellness & Prevention Program		\$37,862	Reduced staff support to the Network for a Healthy California Nutrition program including time study collection, data entry and invoice preparation. Workload is shifted to other staff. <u>Staff Reduction:</u> 0.5 Agency Temp
37	17	Public Health	Miscellaneous Services and Supply Reduction		\$137,761	None
			Public Health Sub-Total	10.75	\$1,600,000	
			Undesignated Reductions	Unavailable	\$8,600,000	The Department will provide additional information detailing how this reduction will be implemented.
			Total		\$19,200,000	

General Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	652,591	657,746	650,150	650,150	0
Services and Supplies	97,448	79,460	81,236	71,811	-9,425
TOTAL EXPENDITURES	750,039	737,206	731,386	721,961	-9,425
REVENUE					
Other Local Revenue	50,000	50,000	50,000	75,000	25,000
State Assistance	102,251	95,000	95,000	100,000	5,000
GROSS REVENUE	152,251	145,000	145,000	175,000	30,000
NET COUNTY COST (NCC)	597,788	592,206	586,386	546,961	-39,425
Allocated Positions (FTE)	7	6	6	6	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	87%	89%	89%	90%	
% Change in Total Exp		-2%	-1%	-1%	
% Change in Total Rev		-5%	0%	21%	
% Change in NCC		-1%	-1%	-7%	
COMPENSATION INFORMATION					
Permanent Salaries	415,548	407,292	398,281	398,281	0
Deferred Comp	4,845	5,100	4,080	4,080	0
Comp & SDI Recoveries	-408	0	0	0	0
FICA/Medicare	31,566	31,131	31,036	31,036	0
Ret Exp-Pre 97 Retirees	2,008	2,367	2,367	2,367	0
Retirement Expense	145,351	141,936	124,629	124,629	0
Employee Group Insurance	26,465	28,896	44,025	44,025	0
Retiree Health Insurance	15,754	13,431	13,431	13,431	0
OPEB Pre-Pay	0	7,718	7,718	7,718	0
Unemployment Insurance	857	840	1,183	1,183	0
Workers Comp Insurance	10,605	19,035	23,400	23,400	0

Department Description

The Veteran's Services Department provides assistance to those who served in the Armed Forces of America, their dependents and survivors in obtaining veteran's benefits/

entitlements from the U.S. Department of Veterans Affairs (VA), Department of Defense (DOD), State and local programs for veterans and their families.

Veteran's Services

Health and Human Services

Major Department Responsibilities

There are three components to Veteran's Services.

1. **Application Assistance:** Provides information, referral and assistance to veterans and their families in obtaining compensation, pension, insurance, education, medical benefits, home loans, vocational rehabilitation and burial benefits. Services include comprehensive benefit counseling, claim preparation and submission, case management, initiation and development of appeals and networking with federal, state and local agencies.
2. **Welfare Referral:** Review of veteran welfare applicants referred by the Employment and Human Services Department for determination of veteran's benefits eligibility or receipt.
3. **Medi-Cal Cost Avoidance:** Review of veteran Medi-Cal applicants to determine those who may be eligible for veteran's benefits, including health care.

Veteran's Services Summary			
Service:			Discretionary
Level of Service:			Discretionary
Expenditures:			\$721,961
Financing:			175,000
Net County Cost:			546,961
Funding Sources:			
State	14%	\$	100,000
Misc Current Svc	10%		75,000
General Fund	76%		546,961
FTE:	6		

CAO's Recommendation

The Department's baseline net County cost decreased by \$5,820. The majority of cost decreases are due to a reduction in projected salaries and benefits for fiscal year 2009-10.

Revenue has been increased to reflect current year anticipated revenue based on services provided.

The County Administrator is recommending a reduction in net County cost of \$39,425 from the Baseline. In order for the Department to meet its Recommended Budget services and supplies will be reduced to a level which provides only the minimum level needed to support services. Any further reductions to this Department will require staffing and service reductions to the public.

Performance Measurements

1. During the 2007-08 fiscal year, the Veterans Service Department increased retroactive and lump sum monetary benefits received by veterans 27% over the 2006-07 fiscal year;
2. Received 219 referrals from the Employment and Human Services Department for cost avoidance to the CalWORKs, Medi-Cal and General Assistance Programs;
3. Received a perfect score from the California Department of Veterans Affairs audit thereby preserving subvention funding; and
4. Realized a 15% increase in new monthly recurring benefits for clients over the previous year.

Administrative and Program Goals

Continue to successfully serve an increasing number of veterans and an increasing level of difficulty regarding physical and mental disabilities, including:

1. The aging veteran population which deals with profound geriatric issues such as dementia, Alzheimer's, post-stroke recovery, need for skilled nursing and long term care etc.
2. Casualties from the wars in Afghanistan and Iraq have presented new cases of veterans with multiple amputations, brain trauma

Veteran's Services *Health and Human Services*

injuries, Post Traumatic Stress Disorder (PTSD) and other physical wounds and injuries.

disability evaluations, the filing of new disability and death claims based upon presumptive disabilities and service related deaths respectively.

3. Ongoing clients (veterans of past wars and eras) have recurring needs to update

FY 2009/10 Program Reduction List

Order	Reference to Mand/Disc List	Programs/Budget Units	Services	Number of Positions	Net County Cost Savings	Impact
1	1	Veteran Services	Reduction in Services and Supplies	0	\$39,425	Reduction to the ability of staff to efficiently manage the office and provide services to the public.



FIRE DISTRICTS

CONTRA COSTA COUNTY

Contra Costa County FPD

Special District

Keith Richter, Fire Chief

CCCFPD Operating Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	76,477,002	77,976,091	74,114,509	74,114,509	0
Services and Supplies	9,658,193	9,807,722	9,808,266	9,808,266	0
Other Charges	3,900,407	3,344,460	3,396,609	3,396,609	0
Fixed Assets	3,270,059	662,213			0
Expenditure Transfers	12,246,737	11,943,343	12,452,380	12,452,380	0
TOTAL EXPENDITURES	105,552,399	103,733,829	99,771,764	99,771,764	0
REVENUE					
Other Local Revenue	98,866,438	102,633,829	98,723,777	98,723,777	0
Federal Assistance	155,728	0	0	0	0
State Assistance	1,048,401	1,100,000	1,047,987	1,047,987	0
GROSS REVENUE	100,070,567	103,733,829	99,771,764	99,771,764	0
NET FUND COST (NFC)	5,481,831	0	0	0	0
Allocated Positions (FTE)	410	421	421	421	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	82%	85%	85%	85%	
% Change in Total Exp		-2%	-4%	0%	
% Change in Total Rev		4%	-4%	0%	
% Change in NCC		-100%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	37,480,563	41,657,914	40,135,000	40,135,000	0
Temporary Salaries	379,425	450,000	420,000	420,000	0
Permanent Overtime	12,826,917	11,000,000	11,500,000	11,500,000	0
Deferred Comp	17,685	20,220	20,220	20,220	0
Comp & SDI Recoveries	-405,338	0	0	0	0
FICA/Medicare	608,059	639,558	684,000	684,000	0
Retirement Expense	7,852,126	8,196,910	6,069,000	6,069,000	0
Excess Retirement	0	3,000	1,000	1,000	0
Employee Group Insurance	3,919,180	4,771,109	4,752,000	4,752,000	0
Retiree Health Insurance	3,621,438	3,966,000	4,148,000	4,148,000	0
OPEB Pre-Pay	0	1,959,289	1,959,289	1,959,289	0
Unemployment Insurance	0	1,000	1,000	1,000	0
Workers Comp Insurance	10,176,948	5,311,091	4,425,000	4,425,000	0

Contra Costa County FPD

Special District

Department Description

This table represents information in aggregate summarizing expenditures and revenue for the fire suppression/emergency medical response crews, fire prevention bureau, communications center, apparatus shop, training section, emergency medical services office, and administration functions.

Major Department Responsibilities

The Contra Costa County Fire Protection District (CCCFPD) is responsible for providing: fire suppression responses to both structure and wildland fires, emergency medical services including paramedic responses, rescue responses, hazardous condition responses, plan review, code enforcement, fire/arson investigation, weed abatement, public education, permits issuance required by Fire Code, ensuring water supply needed for fire flow, complaint-based inspections, and training.

CCCFPD Operating Fund Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$99,771,764		
Financing:	99,771,764		
Funding Sources:			
Property Taxes	83.6%	\$83,417,128	
Other	8.4%	8,403,870	
Fund Balance	8.0%	7,950,766	
FTE:	421		

Non-operating fund budget units include developer fee accounts that are restricted to capital needs necessitated by growth, and Pension Obligation Bond (POB) Debt Service and Stabilization fund budget units that were created pursuant to the issuance of pension obligation bonds in July 2005.

Non-Operating Funds:

CCCFPD Capital Outlay Fund

The Capital Outlay Fund includes funds collected during the building permit process and is intended to ameliorate the impact of new construction service demands on District capital needs. This fund is primarily intended for major capital outlay projects such as new fire stations.

CCCFPD Capital Outlay Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$2,992,052		
Financing:	2,992,052		
Funding Sources:			
Fund Balance	96.0%	\$2,871,489	
Other	0.4%	120,563	

CCCFPD Fire Developer Fee Fund

The CCCFPD Developer Fee includes funds collected during the building permit process in the unincorporated areas of the former CCCFPD (prior to the July 1994 consolidation). This fund no longer receives developer fees because it has been replaced by the CCCFPD New Development Fee Fund that was established in August 2006. Residual monies in this fund are intended to mitigate the new construction service demands on District capital needs, and are primarily used for construction projects.

CCCFPD Developer Fee Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$818,986		
Financing:	818,986		
Funding Sources:			
Fund Balance	99.0%	811,986	
Other	1.0%	7,000	

Contra Costa County FPD Special District

Riverview Fire Developer Fee Fund

The Riverview Fire Developer Fee Fund, which includes monies previously collected during the building permit process in the unincorporated areas of the former Riverview Fire Protection District, no longer receives developer fees and has been replaced by the CCCFPD New Development Fee Fund established in August 2006. Residual monies in this fund are intended to mitigate the impact of new construction service demands on District capital needs, and are primarily used for construction projects.

Riverview Fire Developer Fee Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$104,575		
Financing:	104,575		
Funding Sources:			
Fund Balance	99.6%	\$104,175	
Other	0.4%	400	

Pittsburg Special Fund

The Pittsburg Special Fund comprises fees collected in the Pittsburg area and by agreement with the City of Pittsburg for capital purchases.

Pittsburg Special Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$1,432,094		
Financing:	1,432,094		
Funding Sources:			
Fund Balance	99.4%	\$1,424,094	
Other	0.6%	8,000	

CCCFPD New Development Fee Fund

The CCCFPD New Development Fee Fund, established in August 2006, replaces both the

CCCFPD and Riverview Fire Developer Fee Funds. This fund includes monies collected during the building permit process in all of the unincorporated areas of the District and is intended to mitigate the impact of new construction service demands on District capital needs.

CCCFPD New Development Fee Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$786,544		
Financing:	786,544		
Funding Sources:			
Fund Balance	78.9%	\$620,544	
Other	21.1%	166,000	

CCCFPD POB Debt Service Fund

The Pension Obligation Bond Debt Service Fund was created due to the issuance of Pension Obligation Bonds in July 2005 to refinance the District's Unfunded Actuarial Accrued Liability (UAAL) as of December 2004 with the Contra Costa County Employees' Retirement Association. The refinancing resulted in savings in excess of \$50 million over 18 years as the POB interest rate paid to the bondholders was significantly lower than the interest rate charged by the Retirement Association. This fund is created to pay the bondholders via Bank of New York as trustee.

CCCFPD POB Debt Service Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$9,357,552		
Financing:	9,357,552		
Funding Sources:			
Fund Balance	67.9%	\$6,353,087	
Other	0.5%	50,000	
Prop Tax Intercept	31.6%	2,954,465	

Contra Costa County FPD

Special District

CCCFPD Stabilization Fund

The Pension Obligation Stabilization Fund was created pursuant to the issuance of Pension Obligation Bonds in July 2005. The savings realized from the lower interest rates are set-aside in the Stabilization Fund to extinguish new Retirement System Unfunded Actuarial Accrued Liabilities (UAAL) as they occur.

CCCFPD Stabilization Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$5,460,693		
Financing:	5,460,693		
Funding Sources:			
Fund Balance	50.4%	\$2,751,243	
Other	1.0%	56,000	
POB Savings	48.6%	2,653,450	

CAO's Recommendation

The District's Baseline operating fund reflects a \$3.9 million reduction in expenditures and revenue from the FY 2008/09 Budget. However, it is important to note that the FY 2008/09 Budget, Other Local Revenue, includes a fund balance appropriation of \$4.02 million. It is also important to note that the FY 2009/10 Baseline includes an additional fund balance appropriation of \$3.93 million for a combined fund balance appropriation of \$7.95 million that is included in the \$98.7 million Other Local Revenue in FY 2009/10. The continued reliance on fund balance is necessary due to an estimated 5% decrease in property tax revenue in FY 2009/10 (approximately \$3.59 million). In addition to appropriating additional fund balance, revenue shortfalls are offset by: a \$2.2 million reduction in retirement expense as a result of lower retirement costs for FY 2009/10, and; a \$1.5 million reduction in permanent salaries due to the District freezing non-essential staff vacancies.

To further address the structural budget problem, the District is evaluating: the equipment replacement program; staffing models, and; the effectiveness of overtime versus relief staffing for positions required due to contractual minimum staffing requirements. In addition, the District is also identifying low call-volume stations for potential brown-outs. It is estimated that browning out one station per day results in approximately \$1.6 million in annual savings.

Performance Measurement

- The District acquired four Type I engines;
- In accordance with its replacement program, the District purchased four Type I engines;
- An academy was held for 20 firefighter-recruits in July 2008 and another academy is scheduled in March 2009;
- Began prioritization and implementation of recommendations received from line of duty death investigation report with the addition of a Safety Chief, shift Training Captains, and a mobile mechanic;
- Equipped twelve engine companies with thermal imaging cameras, completing deployment to all engines, and;
- Equipped all stations with web-based video telecast capability.

Administrative and Program Goals

- Continue implementation of the recommendations received from the Michelle Drive, line of duty deaths, investigation report;
- Work with neighboring agencies to coordinate strategic facility and staffing models, and
- Study feasibility of consolidating with other fire agencies to better utilize resources and improve efficiencies.

Crockett-Carquinez FPD

Special District

Jerry Littleton, Jr., Fire Chief

Crockett-Carquinez FPD	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	161,799	187,950	184,430	184,430	0
Services and Supplies	169,030	705,491	169,950	169,950	0
Other Charges	144,973	78,851	127,301	127,301	0
Fixed Assets	265,615	90,090	10,000	10,000	0
TOTAL EXPENDITURES	741,417	1,062,382	491,681	491,681	0
REVENUE					
Other Local Revenue	609,746	598,335	481,781	481,781	0
Federal Assistance	41,096	0	0	0	0
State Assistance	5,342	9,900	9,900	9,900	0
GROSS REVENUE	656,184	608,235	491,681	491,681	0
NET FUND COST (NFC)	85,233	454,147	0	0	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	22%	18%	38%	38%	
% Change in Total Exp		43%	-54%	0%	
% Change in Total Rev		-7%	-19%	0%	
% Change in NCC		433%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	41,872	44,200	42,200	42,200	0
Temporary Salaries	84,223	102,300	102,300	102,300	0
FICA/Medicare	9,646	11,500	10,000	10,000	0
Retirement Expense	30	50	30	30	0
Employee Group Insurance	3,423	3,500	3,500	3,500	0
Unemployment Insurance	252	400	400	400	0
Workers Comp Insurance	22,353	26,000	26,000	26,000	0

Department Description

This table represents information in aggregate summarizing expenditures and revenue for the fire suppression, emergency medical response, training, and administration functions.

Major Department Responsibilities

The Crockett-Carquinez Fire Protection District is a Paid-on-Call district that is responsible for providing fire suppression, emergency, and non-emergency services to the community including: incidents requiring medical assistance, rescue, hazard management, weed abatement, and public education.

Crockett-Carquinez FPD

Special District

Crockett-Carquinez FPD Summary

Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:		\$491,681
Financing:		491,681
Net Fund Cost:		0
Funding Sources:		
Property Taxes	85.4%	\$419,781
Other	14.6%	71,900
FTE:	0	

CAO's Recommendation

Baseline costs reflect a \$570,701 decrease. This decrease is primarily a \$540,391 reduction in other special departmental expenses that included fund balance appropriations from the FY 2007/08 closing. Baseline revenue has also decreased due to significant assessed value decrease in FY 2008/09 actuals and an anticipated 5% further decrease in FY 2009/10.

The Recommended FY 2009/10 Budget reflects no reliance on fund balance.

Performance Measurement

- Crockett-Carquinez FPD was able to recruit and hire 9 new paid-on-call firefighters during FY 2008/09.
- The District secured approximately \$50,000 in donations in FY 2008/09.

Administrative and Program Goals

- Continue recruiting Paid-on-Call personnel, and;
- Continue pursuing donations and grants to help supplement funding for apparatus and equipment needs.

ECCFPD Operating Fund	2007-08 Actual	2008-09 Budget	2009-10 Baseline	2009-10 Recommended	Change
EXPENDITURES					
Salaries and Benefits	7,956,716	8,232,701	8,403,951	8,403,951	0
Services and Supplies	2,004,823	4,821,032	2,718,882	2,718,882	0
Other Charges	910,684	1,157,793	1,157,172	1,157,172	0
Fixed Assets	80,281	3,000	3,000	3,000	0
TOTAL EXPENDITURES	10,952,503	14,214,526	12,283,005	12,283,005	0
REVENUE					
Other Local Revenue	11,911,419	12,512,790	12,171,182	12,171,182	0
State Assistance	118,731	111,823	111,823	111,823	0
GROSS REVENUE	12,030,150	12,624,613	12,283,005	12,283,005	0
NET FUND COST (NFC)	-1,077,647	1,589,913	0	0	0
Allocated Positions (FTE)	56	56	56	56	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	73%	58%	68%	68%	
% Change in Total Exp		30%	-14%	0%	
% Change in Total Rev		5%	-3%	0%	
% Change in NCC		-248%	-100%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,247,936	3,512,748	3,779,924	3,779,924	0
Temporary Salaries	146,470	256,716	110,700	110,700	0
Permanent Overtime	1,049,219	1,025,000	1,074,000	1,074,000	0
Deferred Comp	2,040	2,040	2,040	2,040	0
Comp & SDI Recoveries	-108,461	0	0	0	0
FICA/Medicare	78,870	54,455	58,781	58,781	0
Retirement Expense	2,104,225	2,302,332	2,292,141	2,292,141	0
Employee Group Insurance	518,981	613,920	633,936	633,936	0
Retiree Health Insurance	104,331	99,800	99,800	99,800	0
OPEB Pre-Pay	0	58,455	58,455	58,455	0
Unemployment Insurance	0	7,055	11,067	11,067	0
Workers Comp Insurance	813,104	300,180	283,107	283,107	0

East Contra Costa FPD

Special District

Department Description

This table represents information in aggregate summarizing expenditures and revenue for the fire suppression, emergency medical response, training, and administration functions.

Non-operating fund budget units include developer fee accounts that are restricted to capital needs necessitated by growth.

Major Department Responsibilities

The East Contra Costa Fire Protection District is responsible for providing fire suppression and emergency and non-emergency services to the community including: incidents requiring medical assistance, rescue, hazard management, weed abatement, and training.

ECCFPD Operating Fund Summary			
Service:			Mandatory
Level of Service:			Discretionary
Expenditures:			\$12,283,005
Financing:			10,575,355
Net Fund Cost:			1,707,650
Funding Sources:			
Property Taxes	81.1%		\$9,958,952
Other	5.0%		616,403
Fund Balance	13.9%		\$1,707,650
FTE:	56		

Non-operating Funds:

Bethel Island Developer Fee Fund

This Developer Fee budget unit includes funds collected during the residential building permit process to offset the impact of new construction service demands on capital facilities within the Bethel Island service area.

Bethel Island Developer Fee Fund		
Services:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$85,378	
Financing:	85,378	
Net Fund Cost:	0	
Funding Sources:		
Fund Balance	100.0%	\$85,378

East Diablo Developer Fee Fund

This Developer Fee budget unit includes funds collected during the residential building permit process to offset the impact of new construction service demands on capital facilities within the pre-consolidation East Diablo Fire Protection District service area.

East Diablo Developer Fee Fund		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$1,185,881	
Financing:	1,185,881	
Net Fund Cost:	0	
Funding Sources:		
Fund Balance	96.2%	\$1,140,881
Other	3.8%	45,000

Oakley Developer Fee Fund

This Developer Fee budget unit includes funds collected during the residential building permit process to offset the impact of new construction service demands on capital facilities within the pre-consolidation Oakley Fire Protection District and the current unincorporated area from the pre-consolidation Oakley Fire Protection District area.

East Contra Costa FPD *Special District*

Oakley Developer Fee Fund			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$1,042,448		
Financing:	1,042,448		
Net Fund Cost:	0		
Funding Sources:			
Fund Balance	98.8%	\$1,029,448	
Other	1.2%	13,000	

Cypress Lakes CFD

This Community Facilities District Fund was a condition of approval based on the original Cypress Lakes development that is now titled Summer Lakes and, due to an annexation, is within the city limits of Oakley. There is an annual fee assessment per unit within the development that is intended to help address service demands that this new development create.

Cypress Lakes CFD			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$232,841		
Financing:	232,841		
Net Fund Cost:	0		
Funding Sources:			
Fund Balance	42.8%	\$99,622	
Other	57.2%	133,219	

CAO's Recommendation

The FY 2009/10 Baseline operating fund reflects a \$341,608 reduction in expenditures and revenue from the FY 2008/09 Budget. It is important to note that the FY 2008/09 Budget

includes a \$1.36 million mid-year adjustment for property tax loss due to the severe economic downturn. To cover the adjustment, \$1.1 million was appropriated from fund balance and \$.26 million was decreased from Other Special Departmental Expenses. Unfortunately, it is anticipated that the District will suffer another 7%-8% assessed value loss (approximately \$.9 million in property tax revenue) in FY 2009/10 and Permanent Salaries will increase approximately \$250,000.

In order to balance the 2009/10 Recommended Budget, the District reduced Other Special Departmental Charges by \$2 million and rolled over the FY 2008/09 fund balance appropriation of \$1.1 million and appropriated an additional \$.6 million. Therefore, the Baseline Budget includes \$1.7 million of fund balance in Other Local Revenue.

Performance Measurement

- The District was able to maintain its 15 second "get out" time reduction during FY 2008/09;
- The District hired nine additional reserve firefighters in FY 2008/2009, and;
- The District promoted one fire captain and six additional driver operators in FY 2008/09.

Administrative and Program Goals

- Reduce "get out" time another 15 seconds to 60 seconds versus the current 75 seconds;
- Increase recruiting Reserve/Volunteer personnel;
- Increase training hours for both career and Reserve/Volunteer personnel, and;
- Prepare, test, and promote three new engineers and three new captains.



APPENDIX

CONTRA COSTA COUNTY

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
Agriculture/Weights & Measures						
1	1, & 2	Agriculture/Weights & Measures	Miscellaneous services and supplies expense	-	\$15,560	Will result in no material impact on service levels.
2	1	Agriculture	Pest Detection	-	\$59,172	Will result in difficulty meeting the contract agreement with the California Department of Food and Agriculture (CDFA), and will result in a reduction of revenue from Unclaimed off road Gas Tax for FY 2010/11.
Animal Services						
1	1	Animal Services Centers	Increase Licensing, Dangerous Animal, and Veterinary fee revenue	-	\$39,432	Increase in revenue to help support the cost of providing animal services
2	3	Field Enforcement	Eliminate 2 Animal Service Officer positions	2.00	\$136,008	Reduction in field services that may result in longer response times
3	1	Animal Care & Housing	Eliminate 2 Animal Services Clerk positions	2.00	\$124,560	Longer wait times on the phone, longer lines in the lobby, more overtime to process licensing revenue
Assessor						
1	1	Residential Division	Eliminate 1 Supervising Appraiser; 1 Assistant Appraiser; 1 Supervising Assmt Clerk; 1 Sr Real Property Tech Asst; 1 Clerk-Exp Level	5.00	\$410,964	Will result in the elimination of one residential appraisal team and will increase workload levels for remaining staff and may have a negative impact on property assessments.
2	2	Business Division	Eliminate Sr Auditor-Appraiser	1.00	\$104,268	Little impact as the number of annual mandatory audits are expected to decrease in fiscal year 2009-10.
Auditor-Controller						
1	2	General Accounting	General Accounting	N/A	\$4,865	Reduced funding for operating expenses will require additional operational efficiencies.
Board of Supervisors						
1	1	Board of Supervisors/ District III	Eliminate one-half Board support staff position	0.50	\$45,216	Reduces Board Office's ability to respond to constituents in timely manner. Reduce hours at 2nd Office.
Central Support Services						
1	7	Office of Revenue Collections	Eliminate 1.5 account clerk-experienced; .5 clerk-experienced; .5 administrative asst; 1 collection supervisor; 1 collection officer II	4.50	\$289,344	Will result in increased workload for remaining staff and loss of potential collection revenue from reduced workforce
2	8	Risk Management	Eliminate 2 claims adjusters and 1 safety svc specialist; reduce operating expenses; eliminate funding for wellness program	3.00	\$732,424	Will result in increased workload for remaining staff and the elimination of the County Wellness Program.
3	5	Mgmt Information Systems	Countywide Automation Projects		\$22,776	Reduced funding available for technology upgrades.
4	2	CC Arts Commission	Countywide Arts Promotion		\$50,176	Program elimination
5	6	Capital Projects	Minor Capital Improvements		\$3,584	Reduced funding for minor capital improvements
Clerk-Recorder						
1	1	Elections	Reduce budget for misc services and supplies (e.g. office supplies, travel, and computer eqpt. software etc)		\$354,810	These cuts reflect adjustments made due to smaller/less costly elections to be conducted this fiscal year.
2	1	Elections	Eliminate budget for fixed assets – office equipment and furniture		\$138,000	Elections Division will defer purchasing any fixed asset this year. Any unforeseen election equipment purchase will not be covered by the budget.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
3	2	Recorder	Eliminate 4 vacant Clerk-Exp. level	4	\$227,040	Positions are currently vacant due to low Recorder volume. Elimination of these positions may hamper department's ability to quickly respond to increased business volume.
4	2	Recorder	Eliminate 1 vacant Recordable Documents Technician	1	\$73,716	Positions is currently vacant due to low Recorder volume. Elimination of this position may hamper department's ability to quickly respond to increased business volume.
5	2	Recorder	Eliminate vacant Clerk-Senior level	1	\$61,500	Position is currently vacant due to low recorder volume. Elimination of this position may hamper department's ability to quickly respond to increased business volume.
6	2	Recorder	Reduce budget for overtime and temporary help		\$23,000	Overtime budget reduced in anticipation of low recorder business volume.
7	2	Recorder	Reduce budget for services and other charges (IT, microfilm, etc)		\$105,327	These reflect anticipated lower expenditures due to low recorder volume. Microfilm costs have been shifted to Modernization fund
8	2	Recorder	Eliminate budget for office furniture and Equipment.		\$5,000	There is no anticipated office furniture purchase this year. Any unforeseen furniture replacement will not be covered by the budget.
Conservation and Development						
6	8	Business & Personnel/	Eliminate one Administrative Svcs Asst III	1	\$106,808	Position will be vacated in March due to retirement;
7	8	Business & Personnel/	Eliminate one Administrative Svcs Officer	1	\$112,663	Elimination of filled position to achieve consolidation and efficiency
Cooperative Extension						
1	1	Cooperative Extension	Elimination of Program	2.80	\$305,529	Reduced service to the public; decreased website maintenance.
County Administrator						
1	1	County Administrator	Eliminate funding for two Senior Management Analyst Positions and operating cost decreases	2	\$267,612	Will result in increased workload for remaining staff.
2	4	Zero Tolerance Domestic Violence	Reduction in Zero Tolerance for Domestic Violence Countywide Program		\$225,814	Reduced funding available for Zero Tolerance activities including safety net services and a significant decline in investigation, prosecution and supervision of defendants.
County Counsel						
1	3	County Counsel Administration/ Tort Litigation	Services and Supplies	-	\$23,598	Reduction in miscellaneous service and supply expenses, contract costs, equipment rentals, and auto mileage will require operational efficiencies. Reductions have minimal impact.
Department of Information Technology						
1	2	Information Technology - Security	Eliminate 1 Information Systems Programmer/Analyst	1	County wide gross savings of \$127,776	Reduces the Security Units ability to provide services to customers, includes increased response time for customer trouble calls and extending project completion times.
2	4	Information Technology - Operations	Eliminate 1 Software Systems Specialist	1	County wide gross savings of \$152,940	Reduces the Departments ability to provide services to customers, includes increased response time for customer trouble calls and extending project completion times. Decreases ability to provide support in case of emergencies and during off hours.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
3	6	Information Technology – Systems & Programming	Eliminate 3 Information System Programmer/Analysts, 1 Information System Project Manager and 2 temporary Information System Programmer/Analysts	4	County wide gross savings of \$550,400	Reduces the Departments ability to provide services to customers, includes increased response time for customer trouble calls and extending project completion times. Decreases ability to provide support in case of emergencies and during off hours.
District Attorney						
1	2	Mainline Prosecution	Reduce Temporary Salaries	4	165,684	Reduce temporary salaries for 4 temporary clerical positions consistent with misdemeanor program reductions; eliminates 4 permanent Clerical positions backfilled with these temps
2	2	Mainline Prosecution	Eliminate 6 temporary, Deputy District Attorney-Fixed Term Level 1 positions		752,016	Reduced prosecution of selected misdemeanor caseloads
3	2	Mainline Prosecution	Eliminate 4 Deputy District Attorney- Fixed Term Level 2 positions	4	493,584	Reduced prosecution of selected misdemeanor and felony caseloads
4	2	Mainline Prosecution	Eliminate 12 Deputy District Attorney- Fixed Term Level 3 positions	12	1,077,234	Reduced prosecution of selected misdemeanor and felony caseloads; positions will be eliminated effective December 31, 2008 to adjudicate existing caseloads
Employment and Human Services						
<i>Aging and Adult Services Bureau</i>						
1	8	IHSS Aid	Domestic and Related Services reduced to consumers with functional index rankings under 4		70,073	667 or 9% of the IHSS consumers in Contra Costa County will be adversely affected by the reduction in domestic and related services. Elimination of meal preparation and meal clean-up would have the greatest impact. The ability to continue preventative health with proper nutrition would be compromised. Demand on other community resources would increase. Sanitation and safety issues may occur. The State projects 20% of the consumers will appeal their functional index ranking score.
2	8	IHSS Aid	Rebalancing Client Hours		1,846,535	Effective 2/4/09, IHSS Intake was transferred from the Information and Assistance Program to IHSS Social Workers. This will increase accountability of the screening process, provide consistency for processing new IHSS applications and rebalance the IHSS Hours appropriately. This will also ensure the timelines for accepting and processing applications will continue.
3	8	IHSS Aid	Hold CCHP cost to the Budget amount for FY 08-09.		541,200	A combination of health care premium cost reductions and/or adjustments in health plan enrollment will result in a net savings.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
4	10	MediCal	Client Intake	5	423,168	Eliminat of five MediCal Program Assistants will have an extreme negative impact on the Service Center and MediCal intake operations countywide. Due to previous budget reductions, processing for M/C is currently ninety days from date of application. This additional staff reduction will cause application processing delays to increase to one hundred twenty days from date of submittal. MediCal regulations require processing 90% of the applications received within forty-five days of submittal. Failure to meet the 90% standard results in the need for a corrective action plan (CAP) and quarterly benchmark testing for one year. This is a tremendous drain on our staffing resources as during this timeframe, workers complete detailed logs which supervisors must review and validate and then the analyst must send quarterly reports to the state. If the CAP is not achieved with the requisite benchmarks, the county is subject to a 2% reduction in our administrative funding for the following fiscal year. Community members will forgo critical health care coverage due to the delays. Ove
5	10	Aging & Adult Services	Clerical Support Activities	1	24,670	Elimination of one Experienced Level Clerk. Clerical staff is the first point of contact between the Department and clients. Clerical staff also perform key functions in scanning and indexing case records and providing translation services. The current economic situation has resulted in our District Offices experiencing a huge growth in the number of applicants seeking services. Reductions in clerical staff have resulted in long lines in our offices, continue to impact on our ability to provide timely services to clients and affect our ability to timely enter records into our systems resulting in a backlog of records.
6	8	Adult Services	In-home Supportive Services		4,505,192	Additional Revenue anticipated from the American Recovery and Reinvestment Act of 2009

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
<i>Administration</i>						
7	50	VESTIA	Volunteer Administrative Support	1	43,404	Eliminate one Volunteer and Emergency Services Program Specialist. The loss of one Volunteer position will severely impact the Department's ability to provide services to our most needy families and children. The Volunteer and Emergency Services (VES) Program coordinated the efforts of 398 community volunteers to solicit donations, purchase and deliver gifts to a large number of families who would not otherwise have had holiday gifts. Demand for 2008 was up almost 12%. In addition to gifts, VES distributed over 4,000 pounds of food. The total value of the gifts and food was over \$260,000 exclusive to the time put in by volunteers.
8	50	Procurement	Administrative Support Services	1	44,822	Eliminate one Clerk Specialist lead position. This position is in the Procurement unit and processes requisitions for purchases and arranges travel for social workers. This work will be shifted to other staff. There will be delays in providing services to customers.
9	50	Administration	Coordination of Client Services	1	111,888	Eliminate the Director, Office of Child Services. This position was established to provide County-wide oversight and coordination of all programs that affect children. The position has been held vacant for a number of months and the Department has agreed to assume some of these duties though it's ability to do so given other staffing reductions will be limited.
<i>Service Integration Team</i>						
10	28	Service Integration Team	Integration of Client Services	1	77,589	The Service Integration Team (SIT) Coordinator is responsible for overseeing and coordinating the day-to-day program operations of a multi-disciplinary, community based SIT comprised primarily of staff from Health Services, Probation, and Employment and Human Services and contracted community staff located at a family service center. The primary focus of the SIT is to increase the economic self-sufficiency of families, improve the functioning of families being served and expand the capacity of communities where SIT is located to support children and families. The SIT Coordinator provides direction to staff to ensure that the case management model specifically designed for the SIT sites is effectively carried out by all team members. Additionally, the SIT Coordinator is responsible for developing partnerships with the community and other service providers. Without an on site coordinator, the location will be managed remotely and day to day issues involving clients and team members will not be resolved quickly or smoothly.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
<i>Children and Family Services Bureau</i>						
11	14	Foster Care	Child Welfare Benefits	2	165,996	<p>Eliminate two Eligibility Work Specialists:</p> <p>1. Staff Reductions Implemented in January</p> <p>Child Welfare Services Benefits programs already faced critical staff reductions along with all other Child Welfare Services functions in January. The reductions included a county temp SSPA at .5 FTE and 4 EW's. Percent of staff already decreased: 19%.</p> <p>2. Additional Work In addition to the staff reductions, AAP recertification was transferred to the Benefits Division. This was previously 80% of a SW job. No additional staff were given to the Benefits Division for this work.</p> <p>3. Current workload With staff reductions already incurred, average caseloads for Foster Care EW's are approximately 250. This is already critically high. Further staff reductions would make the job undoable.</p> <p>4. Loss of Expertise in Child Welfare Services Benefits Programs Though Foster Care is based on AFDC rules from 1989, Foster Care eligibility criteria are very different from eligibility determinations of other Benefit programs. Necessary knowledge to make accurate Foster Care budget decisions include understanding of Child Welfare Services programs and court process, home approval requirements, timelines for eligibility to federally funded EA programs, understanding of SSI regulations and impact on FC aid decisions, etc., in addition to close collaboration with Social Worker and Probation staff.</p> <p>Because Foster Care is a small program (in number of staff, not in assistance payments), Staff Development does not train to the Foster Care program. Employees are trained in an on the job environment. Transfer of a worker from the program represents a loss of expertise in Foster Care knowledge that is not easily replaced.</p>

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<p>5. Impact on Discount Rate: Foster Care Eligibility staff determines if cases meet criteria for federal participation in funding. Frequently, additional work and collateral contacts are required to be able to link the case to federal participation. The ratio of cases determined to be federal vs. non-federal is referred to as the Discount Rate. The Discount Rate determines the federal funding ratio for the following:</p> <ul style="list-style-type: none"> · Benefits payments · Foster Care Eligibility staff administrative costs · Child Welfare Services staff administrative costs · Probation staff administrative costs <p>The Benefits Division did a 100% review of non-federal cases during the month of January and continues to focus on maximizing federal benefits. Less staff means less attention to this critical eligibility determination and severe impact of funding ratios for all assistance and administrative allocations listed above.</p> <p>6. Potential Overpayments, Increased Use of County Only Dollars: Foster Care eligibility staff work closely with Social Workers & clerical Support staff to avoid/reduce number of overpayments and use of County Only funds impacted by reporting placement changes and regulations such as timelines for processing applications, time limited programs, applying for change in SSI payee, etc. Reduction in Foster Care EW's potentially increases overpayments & use of county only funds.</p> <p>7. High Cost of Placements Though Foster Care Benefits Division is small based on number of eligibility staff, the Benefits cost for the program is very high because of high costs of placements. Staffing in these programs should be a priority in order to assure continued focus and competence of staff managing benefits.</p>

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						8. Impact on Foster Parents Retention Foster Parent association issues and dissatisfaction are frequently related to eligibility issues such as timeliness of eligibility determination and delivery of checks, access to emergency MediCal services, etc. Reduction in Foster Care EW's can impact Foster Parent satisfaction and thus retention.
						9. Teaming with Social Workers Eligibility staff works closely with Social Workers on all issues related to benefits that allow the Social Worker and Foster Parent to support the dependent children. Issues such as access to medical benefits, attendance in school programs, changes in placements and impact on benefits, needs of Adoptive parents, are frequently discussed between EW's and SW's. With the reductions the SW's and Foster Care EW's already faced in January, further reductions in EW's impact the EW's ability to continue to support the Social Workers & serve the children.
<i>Workforce Services Bureau</i>						
12	32	CalWORKsWelfare-to- Work Rides to Success Program	Contracted Transportation Services for CalWORKs/Welfare-to-Work clients	N/A	159,730	Eliminates the Rides to Success Program (a 2008 CSAC Award winning program) and associated taxi cab contracts which provide same day, demand-response, and employment-related transportation services to clients. Elimination of the program would terminate the most viable transportation option for clients without vehicles, and those with limited access to public transportation and/or other transportation resources. It is estimated that approximately 25% of our CalWORKS Welfare-to-Work clients do not own or have access to a vehicle, have limited access to public transportation, or have special transportation needs. Elimination of this program will negatively impact our ability to move clients off of aid and clients' ability to meet work hour requirements. Elimination of this program is occurring at a time when transit agencies are reducing or eliminating their routes, eliminating bus stops, or extending the time between stops thereby limiting transportation options and extending the wait times for riders.
13	32	CalWORKsWelfare-to- Work Rides to Success Program	Contracted Taxi Dispatcher for the Rides to Success (RTS) Program	N/A	44,210	Elimination of this program will have a detrimental impact on our clients' ability to fully participate in their Welfare-to-Work plans which will have the consequent affect of adversely impacting our WPR and putting us a risk of a resulting financial penalty.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						The impact of losing this position is reflected in the impact statement above as this position directly supports the RTS program.
14	32	CalWORKs/Welfare-to-Work	Consumer Credit Counseling Contract	N/A	64,500	Eliminates the Consumer Credit Counseling contract which removes employment barriers by providing client financial information and education including credit assistance. These services are an integral component of our Welfare-to-Work services delivery and assists clients with money management skills as well as asset and credit building skills while effectively removing barriers to employment. Over 1,200 clients annually receive these services.
15	34	CalWORKs/Welfare-to-Work	CalWORKs/Welfare-to-Work Case Management Services	1	111,816	The elimination of line worker positions on top of the most recent reductions made will result in an increased workload for the remaining workers and will have an extreme adverse impact to clients. Applicants and clients will experience further delays in response times of their workers and will wait longer for their eligibility to be determined and cash aid granted. Case errors will increase as well as worker burn-out resulting in increased absences and leave usage including workers compensation claims, and lowered morale. As the demand for our services continues to increase and with the record number of applicants we are now experiencing as well as escalating caseloads, we will be out of legal compliance for managing our cases.
16	32, 34	CalWORKs/Welfare-to-Work	CalWORKs/Welfare-to-Work Case Management Services		1,355,727	<p>Increase in Revenue - This estimate reflects CalWORKs Eligibility Determination caseload growth at a projected increase of 7.36 percent, for the current year and a 6.92 percent increase for FY 2009-2010. Also included for CalWORKs WTW caseload growth is Contra Costa County's portion of \$46.7 million which reflects the additional caseload that is projected to exceed the base period within the authorizing Legislation. Although, the employment services caseload has been increasing over the past several years, funding has not been adjusted due to the \$90 million</p> <p>augmentation approved in the 2006 Budget Act. The \$90 million augmentation is equivalent of an increase in caseload of 12.2 percent over FY 2006-07. These dollar amounts are in the Governor's FY 2009-2010 Budget Proposal.</p>
17	32 ,33, 34	MediCal	Revenue		1,475,250	Increase in Revenue for MediCal Caseload Growth
18	32 ,33, 34	MediCal	Revenue		1,933,070	Additional Revenue from cost shifts
29	32 ,33, 34	Various	Revenue		127,164	Service and Supply Reductions
Community Services Bureau						

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
20	43	Community Services	Reduction in Contracted Temporary Help		28,758	Reduces clerical support to Community Services administration functions. This reduction will increase the workload of other administrative staff.
General Services Department						
1	1	Purchasing and Materials Management	Eliminate 1 Buyer II position in the Purchasing Division.	1	\$94,956	Slower processing of requisitions.
2	3	General Property	Increase revenue from the AOC for utilities at the Jail Annex and Juvenile Court.	-	\$41,235	Courts to reimburse.
3	3	General Property	Transfer \$133,000 in maintenance costs of District Attorney to the Criminal Justice Construction Fund.	-	\$133,000	Occupancy costs for detention facilities will be transferred to the Criminal Justice Construction Fund.
4	3	General Property	Eliminate Real Estate Services hours for BU 0077 buildings.	-	\$102,711	All Real Estate Services will be charged to requesting department.
5	3	General Property	Reduce facility and stationary engineer purchase orders.	-	\$63,800	Septic tanks and equipment preventative maintenance will be done less frequently.
6	3	General Property	Reduce Custodial hours to BU0077 buildings and eliminate 9 custodial positions.	9	\$419,193	Custodial services to general fund buildings will be reduced to restroom cleaning and trash removal two times a week as opposed to the current daily service.
7	3	General Property	Reduce Alarm Maintenance labor hours to BU 0077 buildings	-	\$154,800	ESS position will be reassigned to non general fund buildings. Staff will not be able to complete legally mandated fire inspections in general funded buildings, including detention facilities.
8	3	General Property	Reduce Grounds Labor to BU0077 buildings	-	\$118,925	No landscape maintenance to general fund buildings.
9	3	General Property	Reduce Facility Maintenance hours to BU0077 buildings. Eliminate 9 Facilities Maintenance positions. (2 electricians, 2 carpenters, 2 steamfitters and 3 stationary engineers).	9	\$1,218,854	Staff will no longer be permanently assigned to detention facilities. Minimal preventative maintenance will be done. HVAC systems will be serviced less frequently. Mechanical systems (including plumbing, electrical, and HVAC) will not be maintained properly which may accelerate equipment failures. Repair services provided will be on a requested basis only and costs for these services will be charged to Sheriff's budget. Emergency response will be delayed. Proposed cut represents a 59% reduction in Facilities Maintenance services.
Health Services						
1	12	Mental Health	Reduce Services to Seriously Emotionally Disturbed Children and Adolescents	3.85	\$238,416	<u>Site:</u> County-wide <u>Nature of Reduction:</u> · Eliminate 1.85 Clinical Psychologist, 2 Mental Health Specialist II, <u>Patient Services Affected:</u> Decrease in mental health services to 40 seriously emotionally disturbed children in West County, and 20 seriously emotionally disturbed children in Central County.
2	17	Mental Health	Reduce Administrative Activities by Medical Personnel	0.50	\$144,821	<u>Site:</u> Administration <u>Nature of Reduction:</u> · Reduce hours of one Exempt Medical Staff Physician from full time to half time. <u>Patient Services Affected:</u> None
3	12	Mental Health	Terminate Contract with West Coast Children's Clinic	-	\$15,000	<u>Site:</u> County-wide <u>Nature of Reduction:</u>

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<ul style="list-style-type: none"> Terminating contract to eliminate County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in assessments to 40 seriously and emotionally disturbed youth.</p>
4	12	Mental Health	Modify Contract with Seneca Mobile Response	-	\$35,000	<p><u>Site:</u> County-wide</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease of 19 hours per month in crisis response services to youth.</p>
5	11	Mental Health	Modify Contract with Anka Behavioral Health, Inc.	-	\$113,800	<p><u>Site:</u> Central County</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in crisis residential services of one bed to 26 uninsured seriously and persistently mentally ill adults. Decrease in dual diagnosis residential services of 1.5 beds to 3 uninsured seriously and persistently mentally ill adults.</p>
6	11	Mental Health	Modify Contract with Rubicon Programs, Inc.	-	\$65,200	<p><u>Site:</u> West County</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in day treatment services to 4 uninsured seriously and persistently mentally ill adults.</p>
7	11	Mental Health	Modify Contract with Desarrollo Familiar, Inc	-	\$10,400	<p><u>Site:</u> West County</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in mental health services to 2 uninsured seriously and persistently mentally ill adults in West County.</p>
8	11	Mental Health	Modify Contract with Contra Costa Crisis Center	-	\$10,860	<p><u>Site:</u> County-wide</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in services to Contra Costa County residents who contact the Center requesting crisis mental health services and referral information. Number of residents to be affected cannot be determined.</p>
9	11	Mental Health	Modify Two Contracts with Mental Health Consumer Concerns, Inc.	-	\$60,900	<p><u>Site:</u> County-wide</p> <p><u>Nature of Reduction:</u></p> <ul style="list-style-type: none"> Amend contract to reduce County/realignment funds. <p><u>Patient Services Affected:</u> Decrease in patients' rights services to board and care homes where Contra Costa clients are placed and to Community Center socialization services and supports to seriously and persistently mentally ill adults. Number of clients possibly affected cannot be determined.</p>
10	11	Mental Health	Reduce Contract with SP Resources, Inc.	-	\$100,000	<p><u>Site:</u> East County Adult Mental Health</p> <p><u>Nature of Reduction:</u></p>

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<ul style="list-style-type: none"> Reduce contract by \$100,000 <u>Staff Reduction:</u> <ul style="list-style-type: none"> .35 psychiatrist <u>Patient Services Affected:</u> Will increase and redistribute caseload to existing psychiatric staff.
11	11	Mental Health	Reduce Contract with TBH Staffing	2.00	\$400,000	<u>Site:</u> West County <u>Nature of Reduction:</u> <ul style="list-style-type: none"> Eliminate use of two temporary psychiatrists through contract. <u>Patient Services Affected:</u> None. Replacing with less expensive County staff and will redistribute caseloads.
12	12	Mental Health	Terminate Contract with Amador Institute	-	\$100,000	<u>Site:</u> East County <u>Nature of Reduction:</u> <ul style="list-style-type: none"> Terminate contract to eliminate County/realignment funds. <u>Patient Services Affected:</u> Decrease in mental health services to 20 seriously emotionally disturbed youth.
13	12	Mental Health	Modify Two Contracts with Lincoln Child Center	-	\$261,444	<u>Site:</u> County-wide <u>Nature of Reduction:</u> <ul style="list-style-type: none"> Amend contracts to reduce County/realignment funds. <u>Patient Services Affected:</u> Decrease in residential beds, day treatment, and other mental health services for 3 seriously and emotionally disturbed youth.
14	17	Mental Health	Miscellaneous Services and Supply Reduction		\$444,159	None
15	15	Hospital and Clinics	Change the Eligibility Standards for the Basic Health Care Program to make undocumented adult aliens ineligible for Non-Emergency Health Care Services. Emergency health care services would be unaffected by this change and would continue to be provided.	-	\$6,000,000	The County's indigent health care program is called the Basic Health Care (BHC) Program. The BHC Program provides health care services to low income and indigent residents of Contra Costa County who are not eligible for any other health insurance program. Under the current terms of the BHC Program, approximately 5,500 undocumented adult aliens are eligible users of the County health care system. [Note: Medi-Cal provides coverage to certain undocumented aliens for pregnancy and emergency services and these services will continue without interruption]
						<u>Nature of Change:</u> <ul style="list-style-type: none"> Remove undocumented adult (age 19 and older) aliens from the BHC Program. <u>Patient Services Affected:</u> Approximately 5,500 undocumented adult aliens would no longer be eligible for the BHC Program. Undocumented adult aliens would no longer be eligible to receive non-emergency outpatient and inpatient medical services from the County's health care system at little or no cost, in accordance with the terms of the BHC Program. Emergency health care services would be unaffected by this change and would continue to be provided.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<p>Non-emergency medical services include case management services, outpatient and specialty clinic services, general acute care inpatient services, lab & X-ray services, medical supplies and durable medical equipment, optometry exams, pharmacy services and formulary drugs, outpatient physician and nurse practitioner visit services, podiatry services, prosthetics/orthotics, speech therapy, physical therapy, occupational therapy, and non-emergency medical transportation.</p> <p>By rendering undocumented adult aliens ineligible for the BHC Program, additional capacity would become available for Medi-Cal patients and members of the Contra Costa Health Plan.</p>
16	2, 6	Hospital and Clinics	Cancel Ten Professional Services Contracts Involving Twelve Physicians	-	\$1,000,000	<p><u>Site:</u> Contra Costa Regional Medical Center and all Health Centers.</p> <p><u>Nature of Change:</u> Cancel the following professional services contracts:</p> <ul style="list-style-type: none"> (a) One anesthesiologist (b) Two general surgeons (c) One specialty internist (d) One neurosurgeon (e) One specialty gynecologist (f) Two psychiatrists (g) One neurologist (h) One contract with one vascular surgeon <p>and one thoracic surgeon</p> <p><u>Staff Reduction:</u> Eleven physicians under contract with the County will be eliminated. No County-employed physicians will be eliminated.</p> <p><u>Patient Services Affected:</u> This action will reduce the number of physicians available to provide certain specialty services for patients in need. Each specialty will be affected differently, as noted below. However, this action will generally limit access to specialty care and will result in delays for patients at CCRMC and the Health Centers.</p> <p>(a) Anesthesia services will remain the same; however, the Anesthesia Department will have fewer scheduling options.</p>
						<p>(b) General surgery services to patients will remain the same in scope, but it will take longer to provide elective surgery services to patients.</p> <p>(c) Cancellation of the specialty internist contract will reduce the availability of cardiac ECHOs and will decrease the availability of some internal medicine specialty clinics. A portion of the lost services will be replaced by County-employed physicians.</p> <p>(d) Neurosurgical services will no longer be provided. Patients needing these services will be transferred to other medical facilities.</p>

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
						<p>(e) Certain specialty gynecological services (uro-gynecological reconstructions) will no longer be provided. Patients needing these services will be transferred to other medical facilities.</p> <p>(f) The system capacity for psychiatric consultation services will be reduced by the cancellation of the two psychiatrist contracts. A portion of the lost services will be replaced by County-employed physicians and other contract physicians.</p> <p>(g) The availability of neurology services will be reduced. The remaining physicians will have more work to do that will require more time to complete.</p> <p>(h) Vascular surgery services and thoracic surgery services will no longer be provided. Patients needing these services will be transferred to other medical facilities.</p>
17	17	Public Health	Reduce contract with Public Health Foundation Enterprises for technical assistance in the Community Health Assessment & Program Evaluation (CHAPE) unit		\$30,000	Reduces capacity to conduct statistical analysis and program evaluation support to PH programs. Reduces use of technical contract staff by 30%.
18	15	Public Health	Eliminate contract with Contra Costa ARC		\$250,000	No impact, contract with CBO will be terminated.
19	15	Public Health	Reduce Family Maternal Childhood Health programs services in the Children's Oral Health Dental Program.		\$30,624	Reduce work schedule of two (2) RDA's to 9 months/yr to coincide with school year. Eliminates community outreach and education projects, which are conducted when school is out.
20	15	Public Health	Reduce Family Maternal Childhood Health program services in the Children's Oral Health Program	0.80	\$58,900	Elimination of position means that the care coordination services to approx. 125 low income families countywide will be shifted to remaining staff.
21	15	Public Health	Reduce Family Maternal Childhood Health Program service in the TeenAge Program	0.20	\$9,600	Eliminate temporary position, which will reduce capacity to provide educational programs to youth in juvenile hall & detention centers and impact educational programs in 3 schools in West County.
22	15	Public Health	Reduce Family Maternal Childhood Health program services in the TeenAge Program.	1.00	\$82,400	Reduction will limit educational programs at juvenile hall and other detention facilities to summer months only. Reduce capacity to conduct Condom Availability Project, educational component for youth and distribution of condoms, in West Contra Costa Unified School District. Duties will have to be absorbed by other TAP staff.
23	15	Public Health	Reduce Family Maternal Childhood Health program services in the TeenAge Program	1.00	\$117,775	Impact will be the elimination of educational programs for teenage mothers in West Contra Costa. Reduces 'Lead direction' to two Health Educational Specialists and ability to participate in community initiatives around youth & adolescent issues.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
24	15	Public Health	Reduce Perinatal Substance Abuse Partnership program support	0.25	\$13,736	Eliminates capacity to coordinate and implement outreach, education and training program, Bridges to Care, a collaborative countywide project designed to ensure substance using pregnant women seek prenatal care.
25	15	Public Health	Modify contract with Brighter Beginnings		\$32,000	No program impact. Retain State & Federal funds for BIH program to cover 20% staff time for contract mgmt, reduces amount available to pay subcontractor
26	15	Public Health	Utilize limit term agreement to comply with Public Health Laboratory requirements	1.00	\$175,140	No immediate impact. Position is currently vacant and remains unfilled for 2009/10 as PH Lab completes a reorganization of staff. Currently utilizing former Director on a very limited basis. Quality improvement and testing expansion will be delayed until position is permanently filled.
27	18	Public Health	Reduce Public Health Laboratory microbiologist services	1.00	\$116,218	The elimination of one Public Health Microbiologist will increase the time needed to test lab specimens, including but not limited to HIV and hepatitis testing. Also, test results will not be as quickly available to patients or providers.
28	18	Public Health	Reduce Tuberculosis Program services	1.00	\$97,248	There are two Disease Intervention Technicians (DIT) who provide TB education to patients, schedule appointments, transport patients to and from medical appointments, and provide clerical support to the medical providers at the TB clinics. The loss of one DIT is a 50% reduction in these services.
29	18	Public Health	Eliminate Temporary agency contract in the Immunization Program		\$20,161	Reduction eliminates dedicated data entry clerk whose primary function was to enter data for both Immunization and AIDS program. Impact will result in delays of vaccination data being entered into the Immunization Registry potentially resulting in Medical Providers not having current information and duplicating vaccinations. Workload will be shifted to remaining staff. Staff Reduction: 0.5 Agency Temp
30	13	Public Health	Reduce Communicable Disease follow up activities		\$32,092	Impact will be loss of PHN time to conduct communicable disease follow-up. PHN will be out on maternity leave for approximately 3 months. No backfill of the position.
31	13	Public Health	Eliminate Temporary agency contract in the AIDS Program		\$20,161	Reduction eliminates dedicated data entry clerk whose primary function was to enter data for both Immunization and AIDS program. Impact will result in reduced capacity to complete required reports in a timely manner. Workload is shifted to remaining full employed staff. Staff Reduction: 0.5 Agency Temp

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
32	18	Public Health	Reduce Spanish translation capacity Public Health Clinic Services	2.00	\$142,670	Reduced clinical and PHN home visit support specifically reducing language support to the clinical staff and patients. Additionally, follow-up activities will need to be completed by PHN's.
33	5	Public Health	Eliminate dedicated Women's Health appointment line in Public Health Clinic Services	0.50	\$25,950	Eliminates dedicated Women's Health appointment line creating delays to patients in making appointments
34	17	Public Health	Reduce position returned to Public Health Clinic Services from EHSD	1.00	\$83,022	Incumbent recently shifted from EHSD will retire 3/09 and position will not be filled. No loss of services.
35	18	Public Health	Reduce Public Health Nursing clinical support to Tuberculosis & Influenza Clinics	1.00	\$86,680	Reduced clinical and PHN support to TB & Flu clinics and capacity to provide backfill to clinical employee absences. Workload is shifted to remaining staff.
36	14	Public Health	Terminate Temporary agency contract in the Community Wellness & Prevention Program		\$37,862	Reduced staff support to the Network for a Healthy California Nutrition program including time study collection, data entry and invoice preparation. Workload is shifted to other staff. Staff Reduction: 0.5 Agency Temp
37	17	Public Health	Miscellaneous Services and Supply Reduction		\$137,761	None
			UNDESIGNATED REDUCTIONS		\$8,600,000	The Department will provide additional information detailing how this reduction will be implemented.
Human Resources Department						
1	4	Personnel Services Unit			\$39,902	Remaining revenue decrease due to the reduction of an SLA with EHSD.
2	1	Employee Wellness Program	Elimination of 1 Filled Administrative Aide position, 1 Filled Personnel Services Supervisor position, and 1 Vacant Clerk-Experienced Level Position	3	\$0	Elimination of this entire program will mean that all Wellness Programs, including Health Fairs, Aerobic classes, newsletters, blood drives, fitness challenges, etc. will be not be available to County employees or retirees.
3	1 - 4	Administration	Office Supplies / Non County Professional Services		\$73,000	Will no longer be able to Contract for specialized projects.
Law and Justice						
1	2	Justice Automated Warrant System (JAWS)	Reduce General Fund support for system maintenance and development	-	\$50,000	May require additional charges to local law enforcement agencies that rely on JAWS; may postpone programming changes required by the California Department of Justice.
2	1	Miscellaneous	Increase in costs applied to other programs of \$1000 and other reductions in services and supplies expense	-	\$2,061	Will result in no appreciable impact.
Library						
1	3	Community Services	Closure of libraries for 12 working days (subject to Meet and Confer)		\$312,288	Public access to libraries will be unavailable for 12 working days (subject to Meet and Confer)
2	1 & 4	Library-Admin & Support Services	Closure of administrative offices and support services for 12 working days (subject to Meet and Confer)		\$226,498	Public access to libraries will be unavailable for 12 working days (subject to Meet and Confer)
3	1 & 4	Library-Admin & Support Services	Eliminate 1 Administrative Services Assistant III, 1 Clerical Supervisor, 2 Library Specialist, and 1 Clerk – Experienced Level positions	4.3	\$395,052	Elimination of interlibrary loan services other than Link+ and consolidation of administrative and support functions

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
4	3	Community Services	Eliminate 1 Clerk – Senior Level, 1 Clerk – Experienced Level, and 1 Library Assistant – Journey Level positions	3	\$178,764	Reduction in library outreach and consolidation of functions
5	3	Community Services	Reduce substitute coverage	-	\$39,764	Fewer staff will attend training, conferences, and meetings
6	1 & 4	Library-Admin & Support Services	Consolidate services desk at Pleasant Hill Library	-	\$135,991	Consolidation of functions
7	1	Library-Admin & Support Services	Reduce office expense	-	\$15,000	More conscientious use of supplies
8	4	Library-Admin & Support Services	Reduce purchase of computer software	-	\$16,670	Availability of on-line databases will be reduced
9	1	Library-Admin & Support Services	Reduce employee mileage	-	\$1,936	Reduced attendance at meetings and training
10	1	Community Services	Reduce employee mileage	-	\$3,064	Reduced attendance at meetings and training
11	2	Library-Admin & Support Services	Reduce purchase of library materials	-	\$200,806	Reduction in current library materials available to the public
12	3	Community Services	Reduce purchase of library materials	-	\$299,194	Reduction in current library materials available to the public
13	4	Library-Admin & Support Services	Reduce on-line databases	-	\$13,850	Availability of on-line databases will be reduced
14	3	Community Services	Reduce on-line databases	-	\$313,330	Availability of on-line databases will be reduced
15	3	Community Services	Increase revenue by elimination of utilities credits applied to cities' share of extra hours	-	\$33,000	If this cannot be accomplished, open hours will be reduced resulting in possible layoffs
16	3	Community Services	Transfer facility management to cities	-	\$1,137,845	If transfer of facility management to cities cannot be accomplished, open hours will be reduced resulting in possible layoffs
Probation Department						
1	9	Adult Field Services Investigation & Supervision	Increased Revenue		200,361	Begin assessing a fee for pre-sentencing court reports pursuant to Penal Code Section 1203.1(b)
2	14	Administration-Domestic Violence	Eliminate 1 Clerk-Experienced Level	1		Will result in reduced clerical support to the Domestic Violence unit due to reduced Zero Tolerance for Domestic Violence funding. Loss of \$73,000 in revenue - reduced expenses to match.
3	27 - 32	Administration	Eliminate 1 Clerk-Experienced Level positions	1	64,541	Will result in reduced clerical support to General Administration
4	27	Administration-Field Operations	1 Clerical Supervisor and 3 Clerk-Experienced Level	4.0	318,000	Responsibility for running CLETS and Probation Report inquiries will fall on Deputy Probation Officer staff
5	6	Juvenile Facilities-OAYRF	Eliminate 1 Lead Cook position and 1 Probation Counselor I-PI position	2	160,000	Meal planning and preparation will be absorbed by remaining Cook staff; reduced access to permanent intermittent Probation Counselor staff.
6	9	Adult Field Services Investigation & Supervision	Eliminate 1 Deputy Probation Officer position	1	136,000	Will result in the elimination of the supervision of 148 Drug Diversion cases pursuant to Penal Code 1000. Responsibility for monitoring diversion program will fall on the Court.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
7	4	Juvenile Facilities- Juvenile Hall	Eliminate 2 Institutional Supervisor I position, 1 Clerk-Senior Level, 1 Cook, 1 Storekeeper, and 1 Custodian	6	633,000	Reduced supervision of Probation Counselor staff; clerical staff workloads will be increased; use of pre-packaged foods will increase; supply inventory and ordering responsibilities will shift to management staff; and custodian staff will not be present on nights and weekends.
Public Defender						
1	1	Main Office/Alternate Defender	Reduce Temporary Salaries		140,238	Reduction in appropriations from the consolidation of three, temporary Paralegal positions to one, permanent Paralegal position.
2	1	Main Office/Alternate Defender	Reduce Contract Services		143,743	Reduced appropriations for contract services based on prior year experience.
3	1	Main Office	Increase Provisions for staff vacancies		730,684	Will require prudent management of personnel vacancies to achieve required reduction target.
4	1	Alternate Defender	Increase provision for staff vacancies		430,246	Will require prudent management of personnel vacancies to achieve required reduction target.
5	1	Main Office	Eliminate (2) Deputy Public Defender III	2	356,840	Reduction will result in increased caseloads to remaining attorney staff in the Adult Criminal division of the Main Office and the Alternate Defender's Office.
6	1	Main Office	Eliminate (2) Deputy Public Defender IV	2	349,508	Reduction will result in increased caseloads to remaining attorney staff in the Adult Criminal division of the Main Office.
7	1	Main Office	Eliminate (1) Assistant Public Defender	1	196,522	Reduction will result in reduced supervision in the Main Office.
8	1	Alternate Defender	Eliminate (1) Chief Assistant Public Defender	1	219,070	Reduction will result in reduced supervision in the Alternate Defender's Office.
Sheriff-Coroner						
1	22	Support Services- Forensic Services Division	Increase contract forensic services reimbursement revenue		800,000	Will result in increased cost recovery for contract services performed by the Forensic Services Division by revising the current fee schedule
2	19	Field Operations- Patrol	Increase CSA P-6 CAB Revenue		200,000	Will result in offset of 1 Deputy Sheriff position in the unincorporated area of Bay Point
3	17	Field Operations- Patrol	Redirect SLESF revenue from the Helicopter Program to Patrol		150,000	Offset losses in beat patrol coverage by reducing helicopter coverage by 150 hours annually.
4	20	Support Services- Dispatch	Increase revenue for Audio Records		5,000	Revise fee schedule for Audio Records
5	1	Administration	Eliminate Personnel Data Cards		20,000	Reduced ability for managerial staff to connect to secured computer system from outside locations
6	1 - 41	Various	Reduce department temporary salaries budget		205,877	Reduce provisions for temporary salaries consistent with projected department-wide reduction in force
7	2 - 41	Various	Reduce department permanent overtime budget		1,050,000	Reduce provisions for temporary salaries consistent with projected department-wide reduction in force
8	3 - 41	Various	Reduce department services and supplies budget		2,043,653	Reduce department-wide services and supplies budget
9	32	Emergency Services	Eliminate 1 Lieutenant position	1	134,000	Remove one position from the Officer of the Day program; impacts oversight during critical incidents
10	19	Support Services- Civil Division	Eliminate 2 Deputy Sheriff positions	2	268,000	Reduces staff available for service of civil process such as restraining orders and subpoenas

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
11	19	Custody Service-Martinez Detention Facility	Eliminate 2 Sergeant positions and 5 Deputy Sheriff positions	7	938,000	Reduced span of control over Deputy Sheriff staff and the elimination of one "escort" deputy from each shift increasing wait times to book inmates into the facility
12	10	Custody Services-West County Detention Facility	Eliminate 5 Deputy Sheriff positions	5	670,000	Reduced inmate "free time" and visiting periods.
13	8	Custody Services-Marsh Creek Detention Facility	Eliminate 1 Sergeant positions	1	134,000	Direct supervision of Deputy Sheriff staff would fall on the Lieutenant in charge of the facility effectively removing a layer of management
14	7	Custody Services-Transportation Division	Eliminate 2 Deputy Sheriff positions	2	268,000	Reduced staff available to transport inmates to court appearances
15	15	Field Operations-Investigations	Eliminate 1 Lieutenant, 2 Sergeants, and 6 Deputy Sheriff positions	9	1,206,000	Elimination of non-Patrol generated narcotics investigations; discontinue participation in CNET and WestNET task forces; reduced investigation in property crimes such as burglary and grand theft.
16	16	Field Operations-Patrol	Eliminate 1 Lieutenant, 4 Sergeants, and 24 Deputy Sheriff positions	29	3,886,000	Eliminate the Infrastructure Protection Team in the Martine patrol unit;
Superior Court Related Functions						
1	3	Trial Court Programs	Reduction of maintenance of effort (MOE) requirement in the amount of \$140,330	-	\$140,330	The reduction in state MOE will have no operational impact, as the state reduced the requirement as part of a settlement on revenue distribution. The other reductions are in mandated Superior Court programs whose costs fluctuate significantly from year to year. The recommended reductions will reduce the County's ability to respond to these fluctuations and may require mid-year budget adjustments if the recommended levels prove to be insufficient.
2	3	Trial Court Programs	Reduce the provision for judicial benefits due to the retirement of several judges; reduce the provision for other court-ordered services	-	\$500,000	The reduction will eliminate the ability for the County to respond to court demand for services.
3	3	Trial Court Programs	Reduce the provision for court collections costs by \$1,143,760 and reduce fines and forfeitures revenues by \$600,000, to implement an enhanced collections program	-	\$543,760	This collections program budget was based on gross estimates of the costs that would be recoverable under the Penal Code rules for enhanced collections and how that recovery might reduce the County's allocation of fines and forfeitures revenue. Further budgetary adjustments may be required when more reliable data becomes available.
4	3	Trial Court Programs	Reduce the estimate for recording fee revenue due to the impact of the economic slowdown on the recording of property-related documents	-	(\$371,981)	The reduction in revenue places more responsibility on the County General Fund for support of these mandated programs.
Treasurer-Tax Collector						
1	1	Treasurer	Administration of Investment Program	2.00	\$126,876	Eliminate two FTE. Workload increases to existing staff will make it more difficult to meet mandated functions.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
2	1	Treasurer	Miscellaneous services and supplies	N/A	\$8,124	Reduced funding for operating expenses will require additional operational efficiencies and delays in much needed upgrades.
Veterans Services						
1	1	Veteran Services	Reduction in Services and Supplies	-	\$39,425	Reduction to the ability of staff to efficiently manage the office and provide services to the public.

Additional Program Reductions For Consideration

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
Auditor-Controller						
2	4	Property Tax	Eliminate one Accountant I	1.00	\$78,276	Workload increases to existing staff will make it more difficult to meet mandated functions.
3	5	Budgets	Eliminate one Accountant III	1.00	\$96,444	Workload increases to existing staff will make it more difficult to meet mandated functions.
County Administrator						
3	1	CAO	Eliminate funding for the Chief Assistant County Administrator	1.00	\$249,250	Elimination of the Chief Assistant position would negatively impact this department's ability to adequately manage and direct County activities.
4	2	CAO	Federal Lobbyist Activities		\$120,000	Eliminate contract with Federal Lobbyist
5	2	CAO	State Lobbyist		\$176,000	Eliminate contract with

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
Employment and Human Services						
<i>Aging and Adult Services Bureau</i>						
1	10	Medi-Cal	Client Intake	5	369,408	The elimination of ten (5 + an additional 5) MediCal positions will have an extreme negative impact on the Service Center and MediCal intake operations countywide. Due to previous budget reductions, processing for M/C is currently ninety (90) days from date of application. This additional staff reduction will cause application processing delays to increase to one hundred eighty (180) days from date of submittal. MediCal regulations require processing 90% of the applications received within forty-five (45) days of submittal. Failure to meet the 90% standard results in the need for a corrective action plan (CAP) and quarterly benchmark testing for one year. This is a tremendous drain on our staffing resources as during this timeframe, workers complete detailed logs which supervisors must review and validate and then the analyst must send quarterly reports to the state. If the CAP is not achieved with the requisite benchmarks, the county is subject to a 2% reduction in our administrative funding for the following fiscal year. Community members will forgo c
						The problem is also exacerbated by the previous reduction in clerical staffing for M/C reception and intake. Eligibility staff have been rotating to cover clerical and reception which creates the inability to complete the entire process in a timely manner. Currently, 1,800 applications are pending in intake with approximately 1,200 arriving each month.
<i>Administration</i>						
2	50	Administration	Information Technology	2	85,742	Eliminate one Information Systems Technician I's. The Information Systems Technicians are responsible for responding to individual issues with hardware or software. The Department has over 1,500 personal computers on user's desks and many more in computer labs, training rooms and resource rooms. The loss of this position will limit the ability to quickly and accurately serve staff who are experiencing problems with their workstations. Eliminate one Information Systems Programmer/Analyst II.
						Programmer/Analysts work as the project managers for various complex and novel applications that are developed to address Departmental needs. The loss of this position will result in fewer IT applications to serve clients.

**Countywide Program Reduction List
FY 2009-10**

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Savings	Impact
3	50	Administration	Staff Development	2	124,543	Eliminate two Staff Development positions. The Staff Development function is critical since the Department placed large numbers of inexperienced employees into different positions as a result of the recent lay offs. The loss of these two positions will result in a degradation of our ability to provide essential program and administrative training to staff.
<i>Children and Family Services</i>						
4	19	Foster Care	Child Welfare Benefits	1	58,224	Eliminate one Eligibility Worker I. Current workload With staff reductions already incurred, average caseloads for Foster Care EW's are approximately 250. This is already critically high. Further staff reductions would make the job undoable.
5	6	Food Stamps			956,159	Additional revenue that may be received due to caseload growth in FY 09/10. Receipt of this revenue is based on liberal allocation assumptions.
<i>Workforce Services</i>						
6	32	CalWORKs Welfare-to- Work	CalWORKs/ Welfare-to-Work Eligibility	1	58,224	The elimination of line worker positions on top of the most recent reductions made will
7	32	CalWORKs Welfare-to- Work	CalWORKs/ Welfare-to-Work Case Management Services	3	302,376	The elimination of additional line worker positions will have an increased adverse impact as what is stated above and will likely result in unmanageable caseloads for workers and completely unreasonable service delivery delays thereby putting us at risk for legal action.
8	32	CalWORKs Welfare-to- Work	CalWORKs/ Welfare-to-Work Case Management Services		45,324	Additional CalWORKs Revenue based on projected caseload growth in FY 09/10. Receipt of this revenue is based on liberal allocation assumptions.
Treasurer-Tax Collector						
4	1	Treasurer	Eliminate 1 Account Clerk-Advanced Level	1	65,664	Workload increases to existing staff will make it more difficult to meet mandated functions.
5	1	Treasurer	Eliminate 1 Clerk-Senior Level	1	61,032	Workload increases to existing staff will make it more difficult to meet mandated functions.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	<u>Agriculture/Weights & Measures</u>								
1	Administration	M	D	1,315,532	6,600	1,308,932	4.0	No	Provides direction and financial control, develop and implement policies and procedures in support of the operations of the department.
2	Agricultural Division	M	D	3,182,925	2,910,151	272,774	32.0	No	Provide enforcement of State laws and County ordinances in regard to pesticide use and worker safety regulations, enforcement of quarantine regulations, exotic pest eradication and pest management, organic produce and quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock and seed. Assist the public with pest identification and control techniques using environmentally safe pest management practices.
3	Weights & Measures	M	D	1,054,005	770,035	283,970	9.0	No	Provide assurance of fair business practices by performing inspection of all point-of-sale systems (scanners) used in commercial transactions. Provide regulatory services to ensure commercial sales are made in compliance with State laws. Provide protection for consumers by enforcing State laws designed to prevent deceptive packaging and ensure accurate units of measure. Inspect Weighmasters for compliance with State law. Administer exams to for licensing of device service agents.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Animal Services</u>									
1	Animal Care & Housing	M	M	5,728,842	3,191,897	2,536,945	44.0	No	Provides humane care and veterinary treatment to animals that are being held pending location of owners or other disposition. AB 1856 and SB 1785 have increased mandated holding times and require treatment for sick/injured animals to become potentially adoptable.
2	Animal Licensing	M	D	272,654	1,220,472	(947,818)	2.0	No	Licensing program for dogs throughout the County to assist in identification of lost animals and control of rabies.
3	Field Enforcement	M	D	3,956,074	1,977,917	1,978,157	31.0	No	Enforces State laws and County ordinances in the unincorporated areas of the County and within incorporated cities that have agreements with the County.
4	Spay/Neuter Clinic	D	D	409,499	380,351	29,148	3.0	No	Provides low cost pet spay/neuter services to the public.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Assessor</u>									
1	Appraisal	M	D	7,240,098	699,156	6,540,942	52.0	No	Secured property appraisal mandated by R&T Code Sections 50-93, 101-2125.
2	Business	M	D	2,184,955	199,759	1,985,196	14.0	No	Unsecured property appraisal mandated by R&T Code Sections 2901-2928.1.
3	Support Services	M	D	6,432,064	632,570	5,799,494	55.0	Yes	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, 2601-2636.
4	Administrative Services	M	D	1,288,764	133,173	1,155,591	7.0	No	Functions of Assessor are mandated. Duties of Assessor's Office, however, may be consolidated with Treasurer, or Recorder, or Clerk and Recorder.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Auditor-Controller</u>									
1	Admin/Systems	M	D	1,823,126	272,639	1,550,487	6.0	Yes	This Division assists in supporting the County's primary financial systems: Finance, Payroll, and Property Tax. The System's staff develops Intranet tools to assist all County departments in maintaining proper, accurate financial records. The Administrative staff participates on countywide projects that support the infrastructure, such as P.O.B, TRANS, PeopleSoft/Kronos Project Team, etc. State law requires that the Auditor be the chief accounting officer of the County.
2	General Accounting/AP	M	D	2,236,175	1,890,787	345,388	18.0	Yes	The Division maintains the general ledger, enforces accounting policies, procedures, and processes and ensures financial reporting in accordance with county, state, and federal guidelines. The Division also provides infrastructure support by processing demands, invoices, and contracts for County departments.
3	Internal Audit	M	D	885,417	457,566	427,851	7.0	No	The Division provides reports to management that include objective analyses, appraisals, comments and recommendations on County financial operations. The Internal Audit division also produces the Comprehensive Annual Financial Report.
4	Property Tax/Payroll	M	D	2,946,181	2,506,965	439,216	19.0	Yes	This Division ensures that all County departmental employees are paid on a timely and accurate basis. Additionally, the Division builds the tax roll and allocates and accounts for property tax apportionment and assessments.
5	Special Accounting/Budgets	M	D	468,603	192,041	276,562	4.0	Yes	This division assists in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. Additionally, the Division assists in administering the Tax and Revenue Anticipation Notes and other bond programs that greatly enhance the County's financial status. The Division also is responsible for a variety of governmental fiscal reports.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
6	Automated Systems Development	D	D	170,000	200,000	(30,000)	N/A	No	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.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Board of Supervisors</u>									
1	Legislation & Policy Direction	M	D	5,338,997	577,579	4,761,418	26.0	No	Enforces statutes and enacts legislation, establishes general operating policies and plans, adopts annual budgets and levies taxes, determines land use, and appoints County officials.
2	Board Mitigation Programs	D	D	1,941,000	1,941,000	0	1.6	No	Provides funding for mitigation programs out of the Transient Occupancy Tax, Doherty Valley Regional Enhancement contribution, and N. Richmond Waste & Recovery Mitigation.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
Central Support									
1	Clerk of the Board	M	D	646,488	181,534	464,954	6.0	Yes	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 Committees.
2	Economic Development/Arts Commission	D	D	53,026	2,850	50,176	-	No	Provides funding to the Arts Commission to promote the arts throughout the County.
3	LAFCO	M	M	189,587	0	189,587	-	No	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.
4	Merit Board	M	D	86,850	30,959	55,891	0.5	Yes	Hears and makes determinations on appeals of employees and oversees merit system to ensure that merit principles are upheld.
5	Mgmt Info System	D	D	634,990	200,000	434,990	-	Yes	Computer support to small depts, Productivity Investment Fund, Geographic Information System Program.
6	Plant Acquisition	D	D	47,594	0	47,594	-	No	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.
7	Revenue Collection	D	D	3,308,357	2,382,000	926,357	26.0	No	Provides revenue collection services and operates a centralized billing program for County departments.
8	Risk Management	M	D	12,140,492	6,715,274	5,425,218	35.0	Yes	Net cost represents GF premiums paid to Insurance Trust Funds. 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.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Child Support Services</u>									
1	Child Support Enforcement Program	M	M	18,443,725	18,443,725	0	162.0	No	Mandated services assisting parents to meet their mutual obligation to support their children. Operations of this Department are entirely controlled by the regulations of the State Department of Child Support Services.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	<u>Clerk Recorder</u>								
1	Elections	M	M	7,758,415	2,586,441	5,171,974	28	No	Conducts federal, State, local and district elections in an accurate and timely manner.
2	Recorder	M	M	3,749,388	3,639,875	109,513	36	No	Maintains and preserves all official records relating to real property, subdivision maps, assessment districts, and records of surveys.
3	Recorder Micro/Mod (non-general fund)	D	M	11,323,315	1,168,000	0	16	No	Provides and maintains procedures, equipment, computers, and staffing to place all recorded documents in medium allowing faster identification and location for public and other County users.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	<u>Conflict Defense</u>								
1	Conflict Defense	M	D	3,975,628	0	3,975,628	-	No	Mandated legal representation provided to indigents in conflict cases provided by appointed private attorneys.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Conservation and Development</u>									
1	Administration	M	D	2,437,876	0	0	7.0	No	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.
2	Current Planning	M	D	4,071,829	4,329,002	0	29.0	No	Facilitate the regulation of the land use and development to preserve and enhance community identity in keeping with the County General Plan and other adopted goals and policies. At least 5 public hearings on land use applications must be supported for 2 Regional Planning Commissions, the County Planning Commission and the Zoning Administrator.
3	Advance Planning	M	D	60,285	60,285	0	1.0	No	Develop and maintain long-range policy planning processes through the County General Plan to anticipate and respond to changes in new legal mandates and local priorities.
4	Water	D	D	633,409	729,781	0	4.0	No	Develop County's water policy and administration of the County Water Agency, which includes administration of the Coastal Impact Assistance Program, the Open Space Funding Measure and the East Contra Costa Habitat Conservation Plan Association. The Water Agency is a County special district whose operating budget is included with the County Special District budgets.
5	Conservation/Solid Waste	M	D	976,811	1,873,714	0	5.0	No	Administer the Solid Waste Management and Waste Recycling programs and provide technical services related to sanitary landfills, and other environmental issues. Participation in 2 solid waste partnerships and other solid waste, recycling programs must be supported.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
6	Transportation Planning	M	D	678,215	1,399,831	0	4.0	No	Develop an effective transportation network throughout the county by planning for roads and other types of transportation systems on countywide corridors and with local and neighborhood areas. Administer programs related to Growth Management, Congestion Management and trip reduction. Provide staff support for other County efforts requiring transportation planning resources. Staff support or participation in over 10 committees including the Board's Transportation, Infrastructure and Water Committee is required.
7	Redevelopment	D	D	2,114,704	4,199,522	0	15.5	No	Administers the design and implementation of plans for rehabilitating blighted areas within the County with the goal of improving the physical, environmental and economic viability of those areas.
8	Business and Information Services	D	D	7,223,736	2,807,749	0	33.0	No	Manages the cost recovery activities for land use application fees and the claiming of other revenues for department programs. Provides GIS mapping along with demographic data. Manages computer information/Technology. Administers the Mobile Home Rent Stabilization ordinance and staff support for the Mobile Home Advisory Committee. provides personnel, fiscal and administrative policy and procedure guidance for the department.
9	Building Inspection Services	M	M	3,532,115	6,579,662	0	22.8	No	Review plans, issue building permits, and inspect the construction of buildings.
10	Code Enforcement	M	D	1,430,763	1,273,739	0	12.0	No	Respond to building and zoning complaints, perform on-site investigations, abate hazards, perform inspections.
11	Weatherization	D	D	342,991	342,991	0	4.0	No	Free home weatherization services to low income residents.
12	Application & Permit Center	M	D	2,561,885	2,528,628	0	20.0	No	Manage and help process applications and permits.
13	Clean Water	M	D	251,310	251,310	0	1.2	No	Inspection services for development projects requiring compliance with Clean Water regulations.
14	Rental Inspection	D	D	742,665	742,665	0	7.5	No	Inspection services for all rental units in unincorporated portions of the County
15	Vehicle Abatement Program	D	D	144,632	144,632	0	1.5	No	Inspection services to remove abandoned vehicles that possess a hazard or public nuisance.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
16	Service Contracts/Remote Locations	D	D	2,959,083	2,959,083	0	23.5	No	Inspection services to various contract cities and remote locations within the unincorporated county.
17	Multi-Year Special Projects	M	D	7,000,000	0	0	-	No	Inspection services for large projects where fees received are used to cover multiple service years.
18	Plant Acquisition	D	D	12,901,000	0	0	-	No	Funding for the acquisition and rehabilitation of a department financed central operations office
19	Keller Canyon Mitigation Fee	D	D	1,418,550	1,418,550	0	1.0	No	Funding for mitigation programs within East County community.
20	Housing Rehabilitation	D	D	863,964	863,964	0	7.0	No	Financial assistance to low and moderate-income families performing housing rehabilitation.
21	HOPWA Grant	D	D	1,141,808	1,141,808	0	-	No	Provide housing opportunities for people with HIV/AIDS.
22	HUD Block Grant	D	M	6,087,322	6,087,322	0	-	No	CDBG provides 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.
23	HUD Emergency Shelter	D	D	160,000	160,000	0	-	No	Emergency Shelter Grant program provides homeless persons with basic shelter and essential supportive services.
24	HUD Home Block Grants	D	D	6,448,054	6,448,054	0	-	No	Grants for the acquisition, rehabilitation or new construction of housing for rent or ownership, tenant-based rental assistance, and assistance to homebuyers. Funds may also be used for the development of non-luxury housing, such as site acquisition, site improvements, demolition and relocation.
25	Parks Administration	D	D	0	0	0	-	No	Provide planning, development and administration related to off-road vehicles and to mitigate the impact of such uses on soils, wildlife and protected habitats.
26	Abandoned Vehicle Abatement Service Authority	D	D	885,000	885,000	0	-	No	Collection of funds from the Department of Motor Vehicles which are disbursed to cities and unincorporated county related to the abatement of abandoned vehicles in Contr Costa
27	Used Oil Recycling Grant	D	M	30,000	30,000	0	-	No	Used Oil Block Grant funds to help establish or enhance permanent, sustainable used oil recycling programs.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
28	Fish and Game Protection	M	D	321,465	321,465	0	-	No	Provide programs from fines levied for violation of the California Fish and Game Code. Funds are restricted to the propagation and conservation of fish and game in the County.
29	Livable Communities	D	D	1,902,680	1,902,680	0	-	No	Fees collected to aid in the implementation of the Smart Growth Action Plan
30	HUD Neighborhood Stabilization	D	D	4,610,000	4,610,000	0	-	No	Provide assistance to the County to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within the community.
31	CDBG Small Business & Microenterprise Loan	D	M	140,000	140,000	0	-	No	Loans to small businesses within the unincorporated County.
32	Private Activity Bond	D	M	6,445,984	6,445,984	0	-	No	Bond revenue received from single and multiple family housing program that is used primarily to fund program staff costs and finance property acquisition related to affordable housing and economic development projects.
33	Affordable Housing	D	M	3,793,280	3,793,280	0	-	No	Mortgage payments on loans made from federal affordable housing program. Funds are reimbursed to the affordable housing program and used to provide financial assistance for additional affordable housing and economic development. These projects include the North Richmond Senior Housing Project and commercial center and land acquisition in the Pleasant Hill BART Redevelopment Area.
34	HUD Neighborhood Pres	D	M	1,122,000	1,122,000	0	-	No	Grants from HUD's Community Development Block Grant program, expended for the purpose of funding the Housing Rehabilitation and Neighborhood Preservation Program loans and program administration.
35	First Time Homebuyer Loan Program	D	D	53,000	53,000	0	-	No	Provides down-payment assistance to first-time homeowners through a revolving loan program
36	Transportation Impr-Meas C	D	D	1,989,760	1,989,760	0	-	No	Measure C monies are allocated based upon a 7-year Capital Improvement Program approved by the Board of Supervisors and other agencies for specific transportation projects.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
37	PH Bart Greenspace Mtce	D	D	107,000	107,000	0	-	No	Construction/development of a green-space/respice on the Iron Horse Corridor between Coggins to Treat Blvd, including the south portion of former Del Hombre Lane.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Contingency Reserve</u>									
1	Contingency Reserve	D	D	0	0	0	-	No	Provide funding for unforeseen emergencies or unanticipated new expenditures occurring during the fiscal year, which have no other funding source.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	<u>Cooperative Extension</u>								
1	Cooperative Extension	D	D	325,383	0	325,383	2.8	No	Represents approximately 20% of total budget which comes from grants and the UC System. Joint project between County and University of California to provide community outreach & research programs in nutrition, agriculture, youth services and environmental education.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>County Administrator</u>									
1	Affirmative Action	D	D	383,763	100,000	283,763	2.0	No	Coordinates various state, federal and locally approved affirmative action programs.
2	Board Support & Gen Administration	M	D	3,990,992	543,005	3,447,987	19.0	Yes	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.
3	CCTV & Public Info	D	D	990,706	990,706	0	7.0	No	Administers cable franchises and community access (CCTV). Supported by cable tv franchise fees.
4	Zero Tolerance for Domestic Violence Initiative	D	D	2,319,791	724,650	1,595,141	-	No	A multi-agency system improvement effort designed to reduce domestic and family violence and elder abuse (general fund).
5	Zero Tolerance for Domestic Violence	D	D	304,000	304,000	0	1.8	No	Provides oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968).
6	Domestic Violence-Victim Assistance	D	D	148,682	148,682	0	-	No	Provides funding for emergency shelter, counseling, health and social welfare services to victims of domestic violence. Supported by marriage license fees.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>County Counsel</u>									
1	General Law	M	D	4,329,504	2,653,982	1,675,522	22.0	Yes	Legal services provided to County Departments and Special Districts.
2	Social Service Probate	M	M	3,096,360	3,096,360	0	18.0	No	Legal services provided to Employment and Human Services, Public Guardian, Dependent Children, & LPS proceedings.
3	Risk Mgt/Tort Unit	M	D	1,840,031	1,816,433	23,598	10.0	Yes	Services reimbursed by General Liability Trust Fund. Provides litigation services in-house.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Crockett/Rodeo Revenues</u>									
1	Crockett/Rodeo Revenues	D	D	507,040	0	507,040	-	No	Appropriations attributable to the property tax increment from the co-generation facility in Crockett and the UNOCAL Reformulated Gasoline Project at the Rodeo facility for both capital and program uses.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Debt Service</u>									
1	Debt Service	D	M	100,000	0	100,000	-	Yes	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.
2	County/State West Contra C	D	M	0	2,500,000	(2,500,000)	-	Yes	To account for the West Contra Costa Healthcare District's reallocation of \$11.5 million in property tax revenue over a period of approximately four years, commencing with the fiscal year beginning July 1, 2007 (FY 09/10 is the 3rd year).
3	Retirement/UAAL Bond Fun	D	M	56,145,042	56,445,042	0	-	Yes	To accumulate and payout the principal and interest costs for the Pension Obligation bonds 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.
4	Notes and Warrants Interest	D	M	253,500	253,500	0	-	Yes	To budget for the interest and administrative costs associated with Teeter Plan borrowing program and other funding sources.
5	Retirement Litigation Settlen	D	M	2,759,911	2,759,911	0	-	Yes	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.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Department of Information Technology</u>									
1	Administration	D	D	551,160	551,160	0	9.0	Yes	Provides accounting and administrative services to Dept. Provides a Customer Service Center and an Electronic Government Liaison to coordinate Countywide Internet Efforts.
2	Information Security	D	D	527,766	527,766	0	3.0	Yes	Maintains the Countywide Information Security Program including Information Security Awareness, Risk Assessment and Business Resumption programs.
3	Network Services	D	D	1,219,780	1,208,952	(10,828)	6.0	Yes	Provides business and technical assistance, including overall IT infrastructure design, implementation, project mgmt, system integration, storage services, e-mail & internet access.
4	Operations	D	D	2,956,955	3,013,450	56,495	10.0	Yes	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.
5	GIS Support	D	D	577,093	507,884	(69,209)	3.0	Yes	Supports Countywide Geographic Information System program.
6	Systems and Programming	D	D	4,413,757	4,437,299	23,542	23.0	Yes	Provides information application services to Depts via consultation; proposes solutions to meet business goals and incorporating technology solutions by designing, implementing and maintaining departmental systems.
7	Telecommunications	D	D	7,382,887	7,290,032	(92,855)	20.0	Yes	Responsible for planning, operating, maintaining, and managing the County's communication systems including radio, telephone, voice mail and microwave.
8	Wide-Area-Network Services	D	D	2,234,660	2,234,660	0	6.0	Yes	Insures on-going support and maintenance of the County's Wide-Area-Network (WAN) Infrastructure.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>District Attorney</u>									
1	Consumer Protection	D	D	220,201	0	0	-	No	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.
2	District Attorney	M	D	28,549,613	14,143,340	14,406,273	170.5	No	Attends the courts and conducts on behalf of the people all prosecutions for public offenses occurring in Contra Costa County.
3	Environmental /OSHA	D	D	360,000	0	0	-	No	Pays for expenses in environmental and occupational safety and health investigations and prosecutions and for District Attorney employee training in these areas, pursuant to Court Order.
4	Public Administrator	M	D	319,635	260,000	59,635	2.0	No	As ordered by the court where the decedent had no known will or heirs, or had not appointed an executor, investigates cases to locate a will, heirs or relatives; if none, continues to locate and protect assets, arranges for burial, and administers estate
5	Real Estate Fraud	D	D	422,434	475,000	0	2.0	No	Pursuant to State law, pays for District Attorney costs of deterring, investigating and prosecuting real estate fraud crimes, using fees from recording real estate instruments.
6	Revenue Narcotics	D	D	434,721	171,350	0	1.0	No	Federal and State law require that the District Attorney's Office portion of distributed forfeiture narcotics assets be used for enhancement of prosecution.
7	SLESF - Criminal Prosecution	M	M	466,371	321,223	0	3.0	No	State supplement otherwise of otherwise available funding for local public safety services ("COPS"). Used locally to enhance prosecution of domestic violence cases.
8	Public Assistance Fraud	M	D	118,296	0	118,296	2.0	No	Investigates alleged instances of public assistance fraud and prosecution of public assistance fraud.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Employment and Human Services</u>									
<u>Aging and Adult Services Bureau</u>									
1	Agency on Aging HICAP	D	M	278,916	278,316	600	1.6	No	Health Insurance Counseling and Advocacy Program provides health insurance counseling and community education services to over 8,000 individuals.
2	Agency on Aging Information and Asst	D	D	257,713	256,418	1,295	1.4	No	Provides information about Countywide services for seniors. Program receives over 23,600 calls.
3	Agency on Aging Linkages	D	M	208,871	208,871	0	0.0	No	Provides case management services for 100 disabled adults that are at risk of placement into nursing homes.
4	Agency on Aging Title III Grants	M	D	3,249,635	3,249,635	0	6.2	No	Provides supportive social services, congregate meals, home delivered meals, in-home services and elder abuse prevention to over 15,000 seniors annually.
5	Adult Protective Services	M	D	2,643,736	2,643,736	0	13.1	No	Provides social worker response to investigate reports that older or dependent adults are exploited, neglected or physically abused.
6	Food Stamps Eligibility	M	M	16,210,267	16,210,267	0	60.6	No	Provides eligibility determination for food stamps for non-cash assisted families.
7	In-Home Supportive Services Administration	M	D	4,595,271	4,595,271	0	47.4	No	Funds administration and payments to providers of in-home supportive services for eligible people who are unable to care for themselves at home.
8	In-Home Supportive Services Provider Costs	M	M	31,171,999	21,435,359	9,736,640	0.0	No	Provides funds for wages, health and retirement benefits for individuals who provide in-home supportive services to eligible individuals who are unable to care for themselves.
9	Indigent Interment	M	M	59,990	0	59,990	0.0	No	Provides cremation and burial, in cemetery lots or niches, of indigent decedents.
10	Medi-Cal Eligibility	M	M	43,469,323	43,469,323	0	235.0	No	Provides eligibility determination for Medi-Cal programs.
<u>In-Home Supportive Services Public Authority</u>									
11	Public Authority	M	D	2,106,744	1,957,627	0		No	Provides registry and referral services, screens registry applicants, assists IHSS recipients with hiring IHSS provider. The program also trains providers and recipients and serves as employer of record for providers. NCC for this special fund is provided through In Home Supportive Services.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	Children and Family Services Bureau								
12	Adoptions	D	M	1,657,554	1,657,554	0	10.9	No	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.
13	Child Abuse Prevention	D	M	294,484	294,484	0	0.0	No	Provides child abuse prevention services authorized by AB 1733; supports the Zero Tolerance for Domestic Violence implementation plan.
14	Child Welfare Services	M	M	51,747,393	47,893,498	3,853,895	231.0	No	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 a permanent family.
15	Family Preservation Program	D	M	1,575,160	1,575,160	0	0.3	No	Provides intensive social work services to children and families when the child is at risk of out-of-home placement.
16	Foster Home Licensing	D	M	496,699	496,699	0	3.5	No	Processes applications for foster home licenses and provides support services to licensed foster care parents.
17	Aid to Adoptions Program	M	M	16,533,274	15,108,830	1,424,444	0.0	No	Provides payments to families in the adoption process or who have adopted children .
18	Foster Care County Board and Care	M	M	43,982	43,982	0	0.3	No	Provides for children not eligible for federal or state TANF foster care.
19	CalWORKs Foster Care Eligibility	M	M	2,970,429	2,970,429	0	32.7	No	Provides cash assistance eligibility determination for the care of children placed in foster homes and institutions.
20	Foster Care SED	M	M	1,592,100	636,840	955,260	0.0	No	State and County funded program that provides payment to institutions for care of foster children in the custody of the county who require a high level of care related to serious emotional problems.
21	Foster Care KinGAP	M	M	218,541	218,541	0	0.0	No	Program for children placed with relatives who will be paid a foster home rate.
22	Foster Care Payments	M	M	27,706,651	21,605,152	6,101,499	0.0	No	Federal, state and county funded program that provides payment for care of foster children in the custody of the county.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
23	Independent Living Skills	M	D	949,930	949,930	0	7.0	No	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.
24	Welcome Home Baby	D	D	1,204,626	1,204,626	0	0.0	No	Provides comprehensive home based case management services.
25	Ann Adler Children & Family Trust	D	D	92,461	92,461	0	0.0	No	Provides support programs for care of abused, neglected and at risk children.
26	County Children's Trust Fund	D	D	201,579	201,579	0	0.0	No	Provides child abuse prevention services.
<u>Service Integration Program</u>									
28	SIT	D	D	815,300	658,700	156,600	n/a	No	Provides integrated delivery of human services provided by various county departments.
<u>Workforce Development Board</u>									
29	WIA Employment & Training/Adult/Dislocated Worker Programs	M	D	6,352,180	6,352,180	0	12.0	No	Provides job training, adult education and literacy, vocational rehabilitation, core employment services (such as job search and placement assistance), career counseling and initial assessment of skills, and employment services to participants identified as dislocated workers.
30	WIA Sectoral Funding	D	M	750,000	750,000	0	0.0	No	Workforce Investment Act funding and grants supporting three sectors: 1) information technology, 2) public sector, and 3) healthcare and nursing.
31	WIA Small Business Dev	D	M	500,000	500,000	0	1.0	No	Provides technical assistance to start-up and existing small businesses, providing economic development and stimulating entry-level job growth and self-employment activities.
<u>Workforce Services Bureau</u>									
32	CalWORKs Eligibility Services	M	M	24,112,555	21,853,637	2,258,918	278.1	No	Provides eligibility determination for CalWORKs cash aid, supportive services, and for those who have a Welfare-to-Work (WtW) requirement. Case management is also included. This program component also includes funding for staff development and welfare fraud.
33	Child Care Eligibility/ CalWORKs	M	M	8,165,055	8,165,055	0	24.4	No	Provides two stages of child care support while CalWORKs participants are 1) first on aid, and 2) during aid until the family is stabilized.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
34	CalWORKs Employment Services	M	M	27,663,711	27,663,711	0	160.5	No	Provides case management for CalWORKs recipients who have a WtW requirement. WtW activities are intended to help participants obtain and retain employment, and include supportive services such as, housing, transportation, child care, referrals for substance abuse, mental health, and domestic abuse. Special support service programs are also included.
35	TANF Cash Assistance	M	M	65,482,373	64,429,139	1,053,234	0.0	No	Provides cash assistance to eligible families based on income levels. Eligibility limited to 5 years.
36	GA Eligibility	M	M	4,959,512	0	4,959,512	14.9	No	Provides eligibility determination for General Assistance (cash assistance for primarily single unemployed 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 and substance abuse treatment, and shelter beds. Ongoing case management is also included.
37	GA Payments	M	D	1,043,154	0	1,043,154	0.0	No	Provides cash assistance to adults not eligible for state or federal assistance.
38	Refugee Eligibility	M	M	71,217	71,217	0	0.0	No	Provides eligibility determination and grant maintenance activities for eligible refugees and legalized aliens.
39	Refugee Payments	M	D	119,956	119,956	0	0.0		Provides funds for cash assistance payments for immigrants.
<u>Community Services Bureau</u>									
40	Child Development	D	M	24,454,869	24,454,869	0	130.0	No	State-funded general childcare program serving 1,186 children in 18 centers with 59 classrooms throughout the County. Include childcare services to families who receive Child Protective Services, children at risk of abuse and neglect, children with speci
41	Child Nutrition	D	M	1,176,429	1,176,429	0	14.0	No	Nutritional counseling for families and meal services for low-income and disabled children serving approximately 2,500 children and families.
42	Child Start	D	M	8,920,740	8,864,559	56,181	144.0	No	Combines Head Start, Early Head Start, and Child Development funds to provide full-day, full-year childcare for 574 children of low-income working parents.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
43	Community Action	D	M	3,462,704	3,379,108	83,596	20.0	No	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
44	Community College Child Development	D	M	2,016,573	2,016,573	0	1.0	No	State-funded childcare program through Community College serving 290 children in 9 centers with 16 classrooms located in East, West, and Central County.
45	Early Head Start	D	M	2,116,849	2,116,849	0	4.0	No	Federally-funded childcare program for infants and toddlers ages 0-3, serving 204 income eligible and disabled infants and toddlers and their families.
46	First 5	D	M	298,139	261,693	36,446	3.0	No	Funded by First 5 Contra Costa Children and Families Commission providing educational outreach to families with children 0 to 5 years old who are not enrolled in a preschool center. The program works with 18 elementary schools in the West Contra Costa Un
47	Head Start	D	M	18,785,480	18,785,480	0	50.0	No	Federally-funded childcare services that provide part-day and full-day educational and comprehensive services for children ages 3-5, serving 1,816 income eligible and disabled children and families.
48	Housing & Energy	D	M	1,118,116	1,084,121	33,995	3.0	No	Federally-funded program that provides utility bill payment assistance, energy education, and weatherization services to approximately 3,112 low-income residents of the County.
49	Childcare Enterprise	D	M	30,788	30,788	0	-	No	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.
	<u>Administration</u>								
50	Administration	D	D	3,774,419	3,427,131	347,288	166.0	Yes	Provides administrative support to all areas of the Department including implementation and operation of a new eligibility system for food stamps, Medi-Cal and cash assistance programs.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Employee/Retiree Benefits</u>									
1	Employee Benefits	M	D	994,389	0	994,389		Yes	Funds PeopleSoft Project (Payroll).
2	Retiree Health Benefits	M	D	1,340,524	0	1,340,524		Yes	Retiree health costs for Court employees not paid for by the State as well as for former employees retired from defunct departments.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	<u>General Purpose Revenue</u>								
1	General County Revenues	M	D	0	321,515,974	(321,515,974)	-	No	Receives revenues which are not attributable to a specific County services and which are available for County General Fund expenditures.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
General Services									
1	Purchasing	M	D	1,170,687	374,828	795,859	8.0	Yes	Purchasing services for all County departments.
2	Fleet Services/ Fleet Services ISF	D	D	13,699,312	13,699,312	0	19.0	Yes	Maintenance, repair, and vehicle acquisition for County departments & fire district. (\$2,478,675 ISF)
3	General Property	D	D	14,688,016	877,823	<i>see below</i>	-	Yes	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.
4	-General Govt. departments					2,422,236	-	Yes	Assessor, Agriculture, Board of Supervisors, Auditor, CAO, Elections, Veterans Bldg., HR, County Counsel, ORC, Treasurer/Tax Collector, Clerk of Board, Purchasing, Merit Board, Public Administrator. = 17.5% of budget
5	-Law & Justice departments					11,357,330	-	Yes	Detention Facilities, Juvenile Detention, Superior Court, Sheriff, Probation, Animal Services, DA, Public Defender. = 82.3% of budget
6	-Health & Human Services					30,627		Yes	Veterans Services. = 0.2% of budget
7	Facilities Maintenance Building & Grounds	D	D	92,451,420	92,451,420	0	208.0	Yes	General maintenance and repairs of County buildings & facilities.
8	Print and Mail Services	D	D	4,479,167	4,479,167	0	20.0	Yes	Copy, printing, and mail services for County departments.
9	Administration	D	D	4,579,445	4,579,445	0	18.0	No	Departmental oversight.
10	Resource Recovery	M	D	385,546	385,546	0	-	Yes	Recycling services for County departments.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Health Services</u>									
<u>Hospital & Ambulatory Care Centers</u>									
1	Administrative Svcs	D	D	10,824,060	10,824,060	0	56.00	Yes	Provides centralized Department-wide administrative support to all Health Services divisions, e.g. IT, Payroll, Personnel.
2	Ambulatory Care Centers	M	M	73,756,978	56,490,673	17,266,305	403.00	No	Provides for operation of the 12 medical ambulatory care centers located throughout the County.
3	Charges from Other County Depts	M	D	12,559,241	0	12,559,241	0.00	Yes	Provides centralized charges to Health Services Department from other County departments, e.g. GSD.
4	Emergency Medical Svcs	M	M	1,465,080	1,465,080	0	6.00	Yes	Provides overall coordination of the emergency ambulance services throughout the County, and coordination of medical disaster response efforts.
5	Fixed Assets	D	D	10,887,524	10,887,524	0	0.00	No	Debt services principal payments, and acquisition of new and replacement capital equipment.
6	Hospital & Emergency Care	M	M	192,166,829	172,953,038	19,213,791	1083.00	No	Provides for operation of the 164 beds at Contra Costa Regional Medical Center and the medical and psychiatric emergency rooms.
7	Physician Svcs	M	M	66,085,500	54,805,092	11,280,408	167.00	No	Provides for operation of medical staff at the Medical Center and at the 12 ambulatory care clinics and the Family Practice Residency Program.
<u>Contra Costa Health Plan - EF2</u>									
8	Medi-Cal	D	M	97,991,305	97,991,305	0	88.00	No	Serves County residents enrolled in Contra Costa Health Plan that qualify for Medi-Cal.
9	Fixed Assets	D	D	75,000	75,000	0	0.00	No	Provides for payments for leased equipment and acquisition of new capital equipment.
<u>Contra Costa Community Health Plan - EF3</u>									
10	Commercial Groups, including Basic Health Care	D	M	104,222,856	100,549,762	3,673,094	0.00	No	Serves county residents enrolled in Contra Costa Health Plan whose premiums are paid by either themselves or their employers. Also includes those who qualify for Medicare coverage. BHC: Serves medically indigent County residents where household income is 300% of the Federal Poverty Level or less, whose medical care is managed by the Contra Costa Health Plan. Includes Health Care for Indigent eligibles.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	<u>Mental Health</u>								
11	Adult Svcs	M	D	35,548,028	32,591,433	2,956,595	118.50	No	Provides comprehensive mental health services to seriously and persistently mentally disabled adults including hospitalization, residential care, intensive day treatment, outpatient, outreach and case management.
12	Child & Adolescent Svcs	M	D	39,300,227	36,420,014	2,880,213	83.50	No	Provides comprehensive mental health services to seriously emotionally disabled children and youth 0-17 and their families, including hospitalization, intensive day treatment, outpatient, outreach, case management and wraparound services.
13	Local Hosp Inpatient Psychiatric	M	M	9,862,113	5,199,375	4,662,738	0.00	No	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.
14	Medi-Cal Managed Care	M	M	5,369,873	5,369,873	0	6.00	No	Provides community-based acute psychiatric inpatient hospital services and outpatient specialty mental health services for Medi-Cal eligible adults and children.
15	Crisis Stabilization	M	M	7,241,409	3,692,355	3,549,054	0.00	No	Provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning and placement/referral services.
16	Mental Health Services Act	D	M	17,205,212	17,205,212	0	78.50	No	Expands Mental Health care programs for children, transition age youth, adults and older adults. (Proposition 63)
17	Support Svcs	D	D	8,886,296	8,286,296	600,000	51.50	No	Provides personnel administration, contract negotiation, program planning and development, monitoring service delivery and quality assurance, and interagency coordination.
	<u>Public Health</u>								
13	Communicable Disease Control	M	D	13,043,824	9,575,285	3,468,539	90.00	No	Identification, investigation and treatment of persons who have communicable disease or who have been exposed or are at risk for a communicable disease.
14	Community Wellness & Prevention	D	D	2,260,602	1,978,624	281,978	25.00	No	Provides for prevention of chronic disease and injuries.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
15	Family, Maternal & Child Health	D	D	11,099,162	9,440,642	1,658,520	93.00	No	Promotes health and welfare of families and children.
16	Fixed Assets	D	D	101,212	75,000	26,212	0.00	No	Provides for acquisition of capital equipment and for needed capital improvement projects.
17	PH Administration & Management	D	D	5,886,226	1,981,763	3,904,463	32.00	No	Provides program oversight.
18	Public Health Clinical Svcs	D	D	7,141,583	3,119,580	4,022,003	41.00	No	Provides full scope pediatric clinics, women's health and family planning, sexually transmitted disease clinics, occupational health clinics, immunization clinics, public health nursing visits to new babies and mothers, and health care for the homeless.
19	Senior Nutrition Program	D	D	1,225,616	1,075,584	150,032	4.00	No	Provides 450,000 meals per year including 250,000 meals delivered to the residences of frail homebound elders and AIDS patients Countywide via 60+ volunteer driven delivery routes, and 200,000 meals served in 21 community and senior centers.
	<u>Alcohol and Other Drugs</u>								
20	Narcotic Treatment Program	D	D	3,210,982	3,210,982	0	0.00	No	Provides outpatient methadone maintenance for opiate dependent adults, especially those persons at risk of HIV infection through IV drug use.
21	Non-Residential Program	D	D	821,679	821,679	0	1.25	No	Provides outpatient substance abuse recovery services for adults, youth/adolescents and family members who have alcohol and other drug problems, persons at risk or addicted to alcohol and other drugs.
22	Prevention Svcs	D	D	1,293,396	1,293,396	0	4.00	No	Provides alcohol and other drugs education, drug-free activities, community-based initiatives, problem identification and referral for youth and adults.
23	Proposition 36 Program	D	D	2,255,279	1,969,362	285,917	8.00	No	Provides program coordination between County Probation Department and Superior Court, and the mandated services that include drug treatment services, vocational training, family counseling and literacy training for adult offenders convicted of non-violent crimes.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
24	SA Offender Treatment Program	D	D	692,771	633,037	59,734	0.75	No	Provides program coordination between County Probation Department and Superior Court, and the mandated services that include drug treatment services, vocational training, family counseling and literacy training for adult offenders convicted of non-violent crimes.
25	Residential Svcs Program	D	D	2,978,914	2,972,159	6,755	13.00	No	Provides recovery services for men, women, women and their children, and adolescents, and detoxification for adults.
26	SAMHWORKs Program	D	D	734,827	734,827	0	0.00	No	Provides assessment, referrals and treatment for CalWORKs clients referred through Employment and Human Services Department.
27	Special Programs	D	D	4,421,081	4,382,371	38,710	1.00	No	Time-limited federal and State special initiatives and demonstration projects including Perinatal Substance Abuse Treatment, CSAT, Proposition 10, BASN Project and Drug Court projects.
28	Support Svcs and Countywide Prev	D	D	947,369	947,369	0	8.00	No	Management of all substance abuse services, including personnel, budgets, program planning and evaluation, contracted services, Countywide prevention activities and monitoring service delivery.
	<u>Environmental Health</u>								
29	Environmental Health	M	M	9,874,362	9,990,010	(115,648)	64.00	No	Provides retail food programs, consumer protection programs, solid waste program, medical waste program and land use programs.
30	Fixed Assets	D	D	47,039	47,039	0	0.00	No	Provides for acquisition of capital equipment and for needed capital improvement projects.
31	Hazardous Materials Program	M	M	8,451,563	8,550,079	(98,516)	35.00	No	Provides emergency response program, hazardous waste program, hazardous materials program, underground tanks program and accidental release program.
	<u>Detention Facility Program</u>								
32	Detention Facility Med Svcs	M	D	15,703,274	89,504	15,613,770	41.40	No	Provides primary care medical services for inmates in County detention facilities.
33	Detention Facility MH Svcs	M	D	1,858,400	75,802	1,782,598	14.30	No	Provides assistance to Sheriff's Department in identification and management of mentally ill in the main County detention facility.
34	Juvenile Hall Medical Svcs	M	D	1,796,809	1,796,809	0	10.30	No	Provides primary care medical services to inmates at Juvenile Hall.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
35	Juvenile Justice Facilities	D	D	400,000	400,000	0	0.00	No	Crisis intervention, medication evaluation and consultation.
	<u>Emergency Medical Svcs (Measure H)</u>								
36	Zone A	D	M	214,000	214,000	0	0.25	No	Provides funds for EMS first responder medical equipment, supplies, communication equipment and training of medical dispatchers.
37	Zone B	D	M	4,620,333	4,620,333	0	4.75	No	Provides funds for pre-hospital care coordinators, EMS data analyst, EMS first responder equipment, communications equipment, hazardous materials charges and ambulance services.
	<u>California Childrens Services Program</u>								
38	California Children's Svcs	M	M	7,754,831	6,487,662	1,267,169	50.00	No	Provides habilitation or rehabilitation of children with specific handicapping conditions, in need of specialist care, and whose families are unable to pay for the required care.
	<u>Homeless Program</u>								
39	Administration	D	D	754,715	272,314	482,401	5.00	Yes	Administration includes staffing (except for Shelter Plus Care), occupancy costs, costs incurred for the Continuum of Care Board, and costs associated with grant writing and consultation.
40	Outreach and Engagement Services	D	D	236,368	236,368	0	0.00	No	These services are aimed at identifying homeless individuals and families in need of services and assisting them in accessing the services necessary to end their homelessness. Outreach and engagement services include an interim housing intake line, outreach teams, and multi-service centers.
41	Interim Housing and Support Services	D	D	1,477,607	930,937	546,670	0.00	No	Interim Housing and Support Services offer short-term shelter and support services that allow for stabilization, referral and preparation for permanent housing and/or mental health and treatment services.
42	Supportive Housing Program	D	D	1,065,217	1,065,217	0	0.00	No	The Supportive Housing Program 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.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
43	Contra Costa Youth Continuum of Services (CCYCS) for Runaway and Homeless Youths	D	D	608,399	486,313	122,086	0.00	No	Contra Costa's Youth Continuum of Services provides outreach, shelter, transitional, and permanent housing and services to youth ages 14-21.
44	Homeless Management Information System	D	D	153,137	124,541	28,596	0.00	No	The Homeless Management Information System (HMIS) is a shared homeless service and housing database system administered by the County Homeless Program and includes community based homeless service providers. HMIS enables the collection and sharing of uniform client data information; analysis of program effectiveness; longitudinal data collection for analysis of client and program outcomes, in reference to the goals & objectives of the 10 Year Plan to End Homelessness. Also includes participation in a Bay Area Wide data collection system for analysis of client outcome data and service utilization patterns of homeless persons.
<u>AB-75 (Prop 99) Tobacco Rev Funds</u>									
45	Emergency Medical Svcs	D	M	402,544	402,544	0	0.00	No	Payment for reimbursing physicians for losses incurred due to patients unable to pay for services, and not eligible for any federal, State or County program which provides reimbursement for physician services.
<u>Conservatorship/Guardianship Program</u>									
46	Conservatorship/Guardianship	M	M	2,418,236	292,544	2,125,692	18.00	No	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.
<u>Emergency Medical Services SB-12</u>									
47	AB-75 Physicians	D	M	362,290	362,290	0	0.00	No	Disbursements to physicians for uncompensated services financed by AB 75 and EMSA monies.
48	Administration	D	D	163,219	163,219	0	0.00	No	Reimbursement for County incurred costs related to Emergency Medical Services program collections and disbursements.
49	Emergency Medical Svcs	D	M	248,543	248,543	0	0.00	No	Reimbursement for County operated Emergency Medical Services program.
50	Hospitals	D	M	365,505	365,505	0	0.00	No	Payments to hospitals for emergency room care provided to indigents.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
51	Physicians	D	M	847,970	847,970	0	0.00	No	Payments to physicians for emergency services to indigents.
52	Pediatric Trauma Centers	D	M	60,000	60,000	0	0.00	No	Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.
	<u>Major Risk Medical Insurance Program</u>								
53	Major Risk Medical Insurance	D	M	1,233,645	1,233,645	0	0.00	No	Provides services to Contra Costa residents who qualify for the Access for Infants and Mothers (AIM) program and the Major Risk Medical Insurance Program (MRMIP). Contra Costa Health Plan is a contracted health plan carrier for these programs, which are administered by the State's Managed Risk Medical Insurance Board.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Human Resources</u>									
1	Employee Benefits Administration	M	D	4,438,531	4,438,531	0	15.0	Yes	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.
2	Employee Child Care	D	M	42,757	42,757	0	-	No	Board mandate & must follow IRS regs. Provides for the funding and development of child care programs for employees. Funded by benefit admin fee and forfeited Dependent Care Assistance Program monies.
3	Labor Relations/Admin	M	D	2,472,208	2,303,773	168,435	11.0	Yes	Administers County's labor management relations programs including the collective bargaining process, grievance investigation, training and counseling.
4	Personnel Services	M	M	2,402,511	351,696	2,050,815	22.0	Yes	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.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Justice System Development/Planning</u>									
1	Law & Justice System Dev	D	D	1,316,928	169,703	1,147,225	2.0	Yes	Develops and installs automated info systems for justice departments.
2	Automated ID & Warrant	D	M	1,747,349	683,035	0	-	No	Special fund to finance a Countywide warrant system and to replace and enhance the automated fingerprint identification equipment.
3	Courthouse Construction	D	M	1,370,500	1,370,500	0	-	Yes	Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction.
4	Criminal Justice Facility	D	M	2,760,907	1,285,000	0	-	Yes	Special fund created for penalty assessments levied on court fines for criminal justice facility constructions, systems development and operations.
5	Justice Systems Programs	D	D	0	0	0	-	No	Provides justice system planning and coordination services through the County Administrator's Office.
6	SLESF - Front Line City	M	M	2,228,164	2,228,164	0	-	No	As provided by AB 3229 strictly a transfer to Police Agencies.
7	Vehicle Theft Program	D	M	893,747	893,747	0	-	No	Provides local funding programs relating to vehicle theft crimes.
8	DNA Identification	D	M	286,152	286,152	0	-	No	Provides for the collection of DNA specimens, samples and print impressions.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Library</u>									
1	Administration	D	D	5,166,984	4,830,288	336,696	23.8	No	Provides shipping, community relations, and facilities management while organizing and directing the operation of the County Library.
2	Countywide Services	D	D	1,908,971	1,779,909	129,062	14.1	No	Directly provides library service to patrons countywide and supports community library services and operations. These services include: telephone reference service, periodicals, and program support in adult, young adult, and youth services.
3	Lib-Community Services	D	D	16,981,923	14,661,430	2,320,493	130.1	No	Includes the provision of community library services through 25 County Library facilities. These services include materials collections, public services, and programs that are tailored for each community.
4	Support Services	D	D	4,163,375	3,626,574	536,801	27.0	No	Support Services includes automation, technical services, and collection management.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Probation Department</u>									
<u>Care of Court Wards</u>									
1	Out-of-Home Placement	M	M	5,206,426	2,619,779	2,586,647	0	No	Court-ordered board and care costs for minors placed outside of County facilities by the Juvenile Court.
2	California Dept. of Juv. Justi	M	M	310,816	0	310,816	0	No	Fees paid to the California Division of Juvenile Justice for incarceration costs of juveniles.
3	Medical Services in Juvenile	M	M	1,429,593	0	1,429,593	0	No	Fees paid to Health Services for medical care of juvenile residents in County facilities.
<u>Juvenile Facilities</u>									
4	Juvenile Hall	M	M	16,914,350	232,931	16,681,419	124	No	Correctional facility providing 160-192 staffed beds (at this cost level) for the mandated detention of minors before and after Court hearings. Approximately 2,500 juveniles are booked annually. (W&I 850)
5	Chris Adams Girls Treatment	D	M	544,753		544,753	4	No	Licensed residential (18 beds) group home with behavioral component for at-risk girls. This program is a collaborative effort among the Probation Dept., Health Services-Mental Health Division, Employment & Human Services Department and County Schools.
6	Orin Allen Youth Rehabilitati	D	M	6,014,933	4,572,592	1,442,341	44	No	Correctional facility providing 100 beds for seriously delinquent boys committed by the courts. Approximately 350 juveniles are committed annually for an average stay of four months. (W&I 880)
7	Home Supervision	M	M	953,317	750,000	203,317	7	No	Intensive surveillance, which includes contact with a probation counselor or deputy probation officer, for approximately 1,500 minors annually who are ordered on Home Supervision status in lieu of Juvenile Hall detention. This service alleviates 60,000 c
8	Youthful Offender Treatment	D	M	953,317	1,961,022	(1,007,705)	7	No	Treatment for non-violent (non 707b) non-sex offenders who will no longer be accepted for treatment at CDCR's Division of Juvenile Justice facilities. (SB 81)
<u>Probation Programs</u>									
9	Adult Investigations	M	D	3,091,472		3,091,472	22.7	No	Over 5,000 felony investigative reports are prepared annually for the Coordinated Trial Courts. These include pre-plea reports for plea and bail considerations and assessment and recommendation reports for sentencing. (PC 1191)
10	Superior Court Probation Of	D	M	284,181		284,181	6.1	No	Provide information on probation cases to the judges and represent the Probation Dept in the Superior Court to assist in arriving at the appropriate disposition.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
11	Active Supervision	M	D	2,124,536	514,700	1,609,836	15.6	No	Supervision of an average of 3,000 felons convicted of crimes, for the purpose of implementing and monitoring the specific and general terms of probation specified by the Court. (PC 1203.7)
12	Drug Grant	D	M	177,045	141,696	35,349	1.3	No	Intensive monitoring of drug usage and supervision of 100 offenders annually.
13	Vehicle Theft (Adult)	D	M	85,449		85,449	1.3	No	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
14	Domestic Violence	D	M	832,017	83,313	748,704	11.9	No	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)
15	Adult Drug Treatment (Prop)	M	M	776,273	430,675	345,598	5.7	No	Supervision of persons convicted on non-violent drug possession offenses and diverted from incarceration into licensed or certified community-based drug treatment programs. (PC 1210)
16	Office of Traffic Safety DUI F	D	M	326,852	263,316	63,536	2.4	No	California Office of Traffic Safety provides grant funding for intensified supervision of felony drunk drivers. The grant does not cover indirect costs.
17	Juvenile Intake	M	D	966,936	328,758	638,178	7.1	No	Initial investigation into alleged offenses of the minor offender who is taken into custody and admitted to Juvenile Hall. (W&I 281)
18	Juvenile Investigation	M	D	2,056,442	699,190	1,357,252	15.1	No	Further investigation into alleged offenses, including recommendations regarding the continuing disposition of the minor offender. The department performs over 9,000 intake and court investigations annually.
19	Court Probation OfficeM (Ju)	M	D	803,510	273,194	530,317	5.9	No	Provides information on probation cases to the judges to assist in arriving at the appropriate disposition.
20	Juvenile Supervision	M	D	2,859,952	2,714,896	145,056	21	No	Supervision of a minor placed on probation or made a ward of the Court. The probation officer is responsible for protecting the community and helping minors and their families recognize the problems that contributed to the delinquent behavior and make them

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
21	Service Integration Team	D	M	108,193	35,704	72,489	2.4	No	A multi-agency center, providing case management, early intervention and prevention services, family assessment and community linkage services to client families from a single location in communities in Richmond and Bay Point.
22	Placement	M	D	1,443,595	762,407	681,188	10.6	No	Placement services include formulation of alternative living plans for approximately 150 youth annually, who cannot remain at home or attend local schools because of serious delinquent or behavior problems. Monthly visits by DPO are mandated. (DIV 31 -
23	School Probation Officers	D	M	3,383,016	2,945,213	437,802	24.7	No	Case management services for juveniles referred by school districts as well as those on active probation.
24	Vehicle Theft (Juvenile)	D	M	109,055	37,079	71,976	1.2	No	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 licen
25	Juvenile Drug Court	D	M	326,852	189,561	137,291	2.4	No	Drug offenders ordered to therapeutic programs by the Court and report back to the Court regarding their progress or lack of progress.
26	Community Probation	D	M	1,467,471	1,420,139	47,332	10.6	No	Partners deputy probation officers with eight police jurisdictions to provide intensive supervision to high-risk youth.
27	Support Staff			0	0	0		No	Provides administrative support, including office supplies, to adult and juvenile programs in the department. Cost of \$2,173,485 and staff of 26 fte's are distrubuted to programs.
28	Training	M	D	272,376	172,120	100,256	2	Yes	State required and approved training for Probation staff. (PC 6035)
29	Administration/Personnel / Info Tech	M	D	6,072,557	2,148,370	3,924,187	15	Yes	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.
30	Support Staff	D	D	2,351,345	0	2,351,345	27.5	No	Provides administrative support to adult and juvenile programs in the department.
31	Training	M	D	407,889	172,120	235,769	2.0	Yes	State required and approved training for Probation staff.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
32	Administration/ Personnel / Info Tech	M	D	7,137,918	75,000	7,062,918	14.0	Yes	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.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Public Defender (Indigent Defense Services)</u>									
1	Public Defender	M	D	20,083,836	44,689	20,039,147	95.0	No	Mandated legal representation provided to indigent adult defendants in criminal proceedings, of juveniles upon appointment by the Court, and of persons involved in mental illness proceedings and probate guardianships.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Public Works</u>									
1	Public Works Services	M	D	43,922,432	43,922,432	0	282.0	No	Surveyor/records function is a county mandate which needs to be funded by the General Fund.
2	Non-County Funded Road Construction	M	D	11,725,370	11,725,370	0	-	No	Non-county road construction projects funded by other governmental agencies.
3	County Drainage Maintenance	M	D	585,132	585,132	0	-	No	Drainage maintenance for County owned drainage facilities.
4	Rd Fund-Construction & Road Planning/Admin.	M	D	15,868,425	15,868,425	0	-	No	Road construction projects for county roads. Includes administration and planning costs.
5	Rd Fund Maintenance & Misc. Property	M	D	17,380,761	17,380,761	0	-	No	Maintenance for county streets and roads.
6	PW Land Development	M	M	5,991,250	5,991,250	0	-	No	Engineering services and regulation of land development.
7	Airport	D	D	4,541,901	4,541,901	0	16.0	No	Operation and capital development of airports.
8	Other Special Rev. Funds	D	M	29,092,265	29,092,265	0	-	No	Use based on special revenue agreements.
9	Area of Benefit Fees	D	M	1,899,677	1,899,677	0	-	No	Fees on development for future road projects.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Sheriff-Coroner</u>									
<u>Administrative Services Bureau</u>									
1	Central Administration	D	D	13,146,619	24,300	13,122,319	31.0	No	Comprised of the Sheriff's executive, fiscal, and personnel units which provide centralized administrative oversight of the Office of the Sheriff.
2	Inspection and Control	M	D	1,648,185	0	1,648,185	8.0	No	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
3	Training Division	D	D	2,327,499	222,000	2,105,499	5.0	No	Responsible for the coordination of the training of personnel for the State Training for Corrections (STC) and Police Officers Standards and Training (POST) and for in-service training.
<u>Custody Services Bureau</u>									
4	Custody Alternative	M	M	3,291,524	1,490,000	1,801,524	20.0	No	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 at no cost to
5	Court Security	M	M	13,447,857	13,661,993	(214,136)	91.0	No	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. This divisi
6	Custody Services Admin	M	D	3,069,427	23,716,003	(20,646,576)	17.0	No	Provides inmate classification, training, and other detention management services.
7	Detention Transportation	D	D	3,628,172	2,500	3,625,672	21.0	No	Provides inmate transportation between detention facilities and the Courts.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
8	Marsh Ck Detention Facility	M	M	4,259,792	141,000	4,118,792	25.0	No	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.
9	Martinez Detention Facility	M	M	24,250,567	88,000	24,162,567	145.0	No	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.
10	West Co Detention Facility	M	M	19,400,675	309,401	19,091,274	114.0	No	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.
11	Facility Security Contracts	D	M	3,065,527	3,166,227	(100,700)	22.0	No	Contract facility security services for the Health Services Department and the Employment and Human Services Department.
	<u>Field Operations Bureau</u>								
12	Cities/Districts Contracts	D	M	21,346,834	22,312,467	(965,633)	117.0	No	Contract city law enforcement services provided in the cities of Danville, Lafayette, Oakley, and Orinda; and to AC transit and the U.S. Army Military Ocean Terminal Concord.
13	Coroner	M	D	2,614,221	115,000	2,499,221	10.0	No	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. A fee is in effect for th
14	DA Investigators	D	M	383,614	411,418	(27,804)	2.0	No	Provides Investigators positions to the District Attorney.
15	Investigation	M	D	7,957,421	687,000	7,270,421	43.0	No	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. The obj
16	Marine Patrol	D	D	3,278,711	724,000	2,554,711	13.0	No	Responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
	Avoid the 25	D	M	62,000	62,000	0	0.0	No	Avoid the 25 is a grant sponsored by the State of California to fight DUIs on County roadways.
17	Sheriff's Helicopter Program	D	D	860,000	860,000	0	0.0	No	Provides air support throughout the County and through contract with the City of Vallejo.
18	Unincorporated Patrol	M	D	26,747,372	31,931,709	(5,184,337)	127.0	No	Provides patrol services throughout the unincorporated area of the County using a community based policing model.
	<u>Support Services Bureau</u>								
19	Civil	M	M	1,999,100	917,000	1,082,100	13.0	No	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.
20	Communications/ Dispatch	M	M	6,134,902	2,787,000	3,347,902	48.0	No	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, medical,
21	Criminalistics	M	M	8,235,451	2,289,000	5,946,451	47.0	No	Conducts firearms, forensic biology and trace evidence examinations. Conducts DNA profiling on evidence materials; submits DNA profiles to the Calif. Dept of Justice database of unsolved crimes. Responds to crime scenes to document and collect evidence.
22	Forensic Services-Federal Grants	D	M	200,000	200,000	0	0.0	No	Federal forensic services grants including DNA Backlog Reduction and DNA Capacity Enhancement grants for processing of forensic caseloads or equipment acquisition.
23	Information Services	D	D	3,686,231	12,000	3,674,231	10.0	No	Provides communication and programming for networks, jail management, and communication system.
24	Property and Evidence Services	M	M	716,560	171,000	545,560	5.0	No	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. User fees are collected fr

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
25	Records	M	M	2,067,416	62,000	2,005,416	23.0	No	Provides for the release, inspection and production of law enforcement records.
26	Regional Anti-Drug Abuse Grant	D	M	22,825	262,837	(240,012)	0.0	No	In partnership with the District Attorney's Office and Probation Dept. conducts analysis of chemicals seized from suspected illicit drug manufacturing sites. Funds are from state grant funding; may only be used for crime lab costs associated with clandest
27	Sheriff/Central ID Cal-ID	D	D	1,551,891	2,016,091	(464,200)	11.0	No	Operates a computerized system for the identification of fingerprints.
28	Solano County Forensic Services Contract	D	M	80,320	718,000	(637,680)	0.0	No	Through a contract with the Solano Co. District Attorney's Office, provides analysis of controlled substances, toxicology and forensic alcohol for all of the law enforcement agencies in Solano County.
29	Technical Services Administration	D	D	1,573,604	14,000	1,559,604	8.0	No	Provides administrative oversight for the Technical Services Division .
30	Vehicle Anti Theft Program	D	D	(135,250)	0	(135,250)	0.0	No	Investigates and gathers evidence on stolen vehicles throughout Contra Costa County.
31	Emergency Services Support	D	D	2,396,181	18,500	2,377,681	8.0	No	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, Search and Rescue response teams, as well as man
32	Emergency Services	D	D	2,880,360	150,000	2,730,360	25.0	No	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 to assist with responses to h
33	Community Warning System	D	D	1,527,543	1,231,471	296,072	4.0	No	Manages the countywide all hazard Community Warning System. The CWS is funded entirely from private industry funds and/or fines. Shows negative appropriation due to budget of expenditure transfers.
	Special Funds								

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
34	Central ID Bureau	D	M	4,794,784	4,794,784	0	0.0	No	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. Forwards palm prints co

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
35	County Law Enforcement Capital Projects	D	D	794,800	794,800	0	0.0	No	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 Air
36	Criminalistic Lab Fund	D	D	21,500	21,500	0	0.0	No	Provides criminalistics laboratory analysis of controlled substances, in order to increase the effectiveness of criminal investigation and prosecution.
37	Law Enforcement Training Center	D	D	1,392,686	1,392,686	0	5.0	No	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.
38	Narcotic Forfeiture	D	M	103,000	103,000	0	0.0	No	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
39	Inmate Welfare Summary	D	M	1,694,404	1,694,404	0	6.0	No	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.
40	Supplemental Law Enforcement Services Funds	D	M	581,663	581,663	0	0.0	No	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 Su
41	Traffic Safety	M	M	32,300	32,300	0	0.0	No	Provide 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, an

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Superior Court Functions</u>									
1	Civil Grand Jury	M	D	146,710	0	146,710	0	No	An investigative body which examines County accounts, and inquires 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.
2	Criminal Grand Jury	M	D	50,000	0	50,000	0	No	Examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.
3	Trial Ct. Programs	M	M	20,149,849	8,937,168	11,212,681	0	No	Provide 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.
4	Dispute Resolution	M	D	220,000	220,000	0	0	No	Provides for local dispute resolution services including small claims, guardianship, and unlawful detainer/civil harassment mediation, as an alternative to formal court proceedings.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Treasurer-Tax Collector</u>									
1	Treasurer	M	D	1,417,363	175,000	1,242,363	8.4	No	Administers a comprehensive investment program for the County and districts to ensure maximum yield on investments.
2	Tax Collections	M	M	3,614,704	3,262,322	352,382	21.9	No	Collects property taxes for all cities, school districts, special districts and County government.
3	Business License	M	D	162,579	119,500	43,079	1.2	No	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.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Veterans' Services</u>									
1	Veterans' Services	D	D	731,386	145,000	586,386	6.0	No	Provides assistance to veterans, their dependents and survivors in obtaining veterans benefits.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>Contra Costa County Fire Protection District</u>									
1	Administration and Operations	M	D	79,343,178	88,753,626	(9,410,448)	334.0	No	Provides fire suppression responses to both structure and wildland fires, emergency medical services including paramedic responses, rescue responses, hazardous condition responses, plan review, code enforcement, fire/arson investigation, weed abatement, public education, permits issuance required by Fire Code, ensuring water supply needed for fire flow, complaint-based inspections, training, dispatch. Also includes information technology and clerical support.
2	Support Services	M	D	15,441,161	3,067,372	12,373,789	65.0	No	Provides Fire Prevention Bureau services, communications and dispatch services (including 5 other fire agencies), facilities management services, shop services, and the procurement, supply and delivery of material, goods, and protective clothing for District operations.
3	Administration	M	D	4,987,425	0	4,987,425	22.0	No	Includes the Fire Chief who directs the overall activities and operations of the District, as well as, providing budget, finance, payroll, personnel, information technology, public information and clerical services.

**Mandatory/Discretionary Program Listing
By Department
FY 2009-10 Baseline**

	Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
<u>East Contra Costa Fire Protection District</u>									
1	Administration and Operations	M	D	12,283,005	10,575,355	1,707,650	56.0	No	Provides fire suppression and emergency services to the community including: incidents requiring medical assistance, rescue, hazard management, weed abatement, and training.
Service Key: M = Mandated by law (must be legal mandate NOT a Board mandate)									
D = Discretionary									
Level Key: M = Mandated by law									
D = Discretionary level									

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
1	Sheriff-Coroner	Martinez Detention Facility	M	M	24,250,567	88,000	24,162,567	145.0	No	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.
2	Health Services/ Hosp & Clinics	Hospital & Emergency Care	M	M	192,166,829	172,953,038	19,213,791	1083.00	No	Provides for operation of the 164 beds at Contra Costa Regional Medical Center and the medical and psychiatric emergency rooms.
3	Sheriff-Coroner	West Co Detention Facility	M	M	19,400,675	309,401	19,091,274	114.0	No	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.
4	Health Services/ Hosp & Clinics	Ambulatory Care Centers	M	M	73,756,978	56,490,673	17,266,305	403.00	No	Provides for operation of the 12 medical ambulatory care centers located throughout the County.
5	Probation Department/ Juvenile Facilities	Juvenile Hall	M	M	16,914,350	232,931	16,681,419	124	No	Correctional facility providing 160-192 staffed beds (at this cost level) for the mandated detention of minors before and after Court hearings. Approximately 2,500 juveniles are booked annually. (W&I 850)
6	Health Services/ Hosp & Clinics	Physician Svcs	M	M	66,085,500	54,805,092	11,280,408	167.00	No	Provides for operation of medical staff at the Medical Center and at the 12 ambulatory care clinics and the Family Practice Residency Program.
7	Superior Court Functions	Trial Ct. Programs	M	M	20,149,849	8,937,168	11,212,681	0	No	Provide 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.
8	Employment and Human Services	In-Home Supportive Services Provider Costs	M	M	31,171,999	21,435,359	9,736,640	0.0	No	Provides funds for wages, health and retirement benefits for individuals who provide in-home supportive services to eligible individuals who are unable to care for themselves.
9	Employment and Human Services	Foster Care Payments	M	M	27,706,651	21,605,152	6,101,499	0.0	No	Federal, state and county funded program that provides payment for care of foster children in the custody of the county.
10	Sheriff-Coroner	Criminalistics	M	M	8,235,451	2,289,000	5,946,451	47.0	No	Conducts firearms, forensic biology and trace evidence examinations. Conducts DNA profiling on evidence materials; submits DNA profiles to the Calif. Dept of Justice database of unsolved crimes. Responds to crime scenes to document and collect evidence.
11	Clerk Recorder	Elections	M	M	7,758,415	2,586,441	5,171,974	28	No	Conducts federal, State, local and district elections in an accurate and timely manner.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
12	Employment and Human Services	GA Eligibility	M	M	4,959,512	0	4,959,512	14.9	No	Provides eligibility determination for General Assistance (cash assistance for primarily single unemployed 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 and substance abuse treatment, and shelter beds. Ongoing case management is also included.
13	Health Services/ Mental Health	Local Hosp Inpatient Psychiatric	M	M	9,862,113	5,199,375	4,662,738	0.00	No	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.
14	Sheriff-Coroner	Marsh Ck Detention Facility	M	M	4,259,792	141,000	4,118,792	25.0	No	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.
15	Employment and Human Services	Child Welfare Services	M	M	51,747,393	47,893,498	3,853,895	231.0	No	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 a permanent family.
16	Health Services/ Mental Health	Crisis Stabilization	M	M	7,241,409	3,692,355	3,549,054	0.00	No	Provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning and placement/referral services.
17	Sheriff-Coroner	Communications/ Dispatch	M	M	6,134,902	2,787,000	3,347,902	48.0	No	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, medical,
18	Probation Department/ Care of Court Wards	Out-of-Home Placement	M	M	5,206,426	2,619,779	2,586,647	0	No	Court-ordered board and care costs for minors placed outside of County facilities by the Juvenile Court.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
19	Animal Services	Animal Care & Housing	M	M	5,728,842	3,191,897	2,536,945	44.0	No	Provides humane care and veterinary treatment to animals that are being held pending location of owners or other disposition. AB 1856 and SB 1785 have increased mandated holding times and require treatment for sick/injured animals to become potentially adoptable.
20	Employment and Human Services	CalWORKs Eligibility Services	M	M	24,112,555	21,853,637	2,258,918	278.1	No	Provides eligibility determination for CalWORKs cash aid, supportive services, and for those who have a Welfare-to-Work (WtW) requirement. Case management is also included. This program component also includes funding for staff development and welfare fraud.
21	Health Services/Conservatorship	Conservatorship/Guardianship	M	M	2,418,236	292,544	2,125,692	18.00	No	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.
22	Human Resources	Personnel Services	M	M	2,402,511	351,696	2,050,815	22.0	Yes	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.
23	Sheriff-Coroner	Records	M	M	2,067,416	62,000	2,005,416	23.0	No	Provides for the release, inspection and production of law enforcement records.
24	Sheriff-Coroner	Custody Alternative	M	M	3,291,524	1,490,000	1,801,524	20.0	No	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 at no cost to
25	Probation Department/Care of Court Wards	Medical Services in Juvenile	M	M	1,429,593	0	1,429,593	0	No	Fees paid to Health Services for medical care of juvenile residents in County facilities.
26	Employment and Human Services	Aid to Adoptions Program	M	M	16,533,274	15,108,830	1,424,444	0.0	No	Provides payments to families in the adoption process or who have adopted children.
27	Health Services	California Children's Svcs	M	M	7,754,831	6,487,662	1,267,169	50.00	No	Provides habilitation or rehabilitation of children with specific handicapping conditions, in need of specialist care, and whose families are unable to pay for the required care.
28	Sheriff-Coroner	Civil	M	M	1,999,100	917,000	1,082,100	13.0	No	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.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
29	Employment and Human Services	TANF Cash Assistance	M	M	65,482,373	64,429,139	1,053,234	0.0	No	Provides cash assistance to eligible families based on income levels. Eligibility limited to 5 years.
30	Employment and Human Services	Foster Care SED	M	M	1,592,100	636,840	955,260	0.0	No	State and County funded program that provides payment to institutions for care of foster children in the custody of the county who require a high level of care related to serious emotional problems.
31	Sheriff-Coroner	Property and Evidence Services	M	M	716,560	171,000	545,560	5.0	No	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. User fees are collected fr
32	Treasurer-Tax Collector	Tax Collections	M	M	3,614,704	3,262,322	352,382	21.9	No	Collects property taxes for all cities, school districts, special districts and County government.
33	Probation Department	Adult Drug Treatment (Prop	M	M	776,273	430,675	345,598	5.7	No	Supervision of peMons convicted on non-violent drug possession offenses and diverted from incarceration into licensed or certified community-based drug treatment programs. (PC 1210)
34	Probation Department/ Care of Court Wards	California Dept. of Juv. Justi	M	M	310,816	0	310,816	0	No	Fees paid to the California Division of Juvenile Justice for incarceration costs of juveniles.
35	Probation Department/ Juvenile Facilities	Home Supervision	M	M	953,317	750,000	203,317	7	No	Intensive surveillance, which includes contact with a probation counselor or deputy probation officer, for approximately 1,500 minors annually who are ordered on Home Supervision status in lieu of Juvenile Hall detention. This service alleviates 60,000 c
36	Central Support	LAFCO	M	M	189,587	0	189,587	-	No	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.
37	Clerk Recorder	Recorder	M	M	3,749,388	3,639,875	109,513	36	No	Maintains and preserves all official records relating to real property, subdivision maps, assessment districts, and records of surveys.
38	Employment and Human Services	Indigent Interment	M	M	59,990	0	59,990	0.0	No	Provides cremation and burial, in cemetery lots or niches, of indigent decedents.
39	Child Support	Child Support Enforcement Program	M	M	18,443,725	18,443,725	0	162.0	No	Mandated services assisting parents to meet their mutual obligation to support their children. Operations of this Department are entirely controlled by the regulations of the State Department of Child Support Services.
40	Conservation and Development	Building Inspection Services	M	M	3,532,115	6,579,662	0	22.8	No	Review plans, issue building permits, and inspect the construction of buildings.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
41	County Counsel	Social Service Probate	M	M	3,096,360	3,096,360	0	18.0	No	Legal services provided to Employment and Human Services, Public Guardian, Dependent Children, & LPS proceedings.
42	District Attorney	SLESF - Criminal Prosecution	M	M	466,371	321,223	0	3.0	No	State supplement otherwise of otherwise available funding for local public safety services ("COPS"). Used locally to enhance prosecution of domestic violence cases.
43	Employment and Human Services	Food Stamps Eligibility	M	M	16,210,267	16,210,267	0	60.6	No	Provides eligibility determination for food stamps for non-cash assisted families.
44	Employment and Human Services	Medi-Cal Eligibility	M	M	43,469,323	43,469,323	0	235.0	No	Provides eligibility determination for Medi-Cal programs.
45	Employment and Human Services	Foster Care County Board and Care	M	M	43,982	43,982	0	0.3	No	Provides for children not eligible for federal or state TANF foster care.
46	Employment and Human Services	CalWORKs Foster Care Eligibility	M	M	(4,976,085)	(4,976,085)	0	32.7	No	Provides cash assistance eligibility determination for the care of children placed in foster homes and institutions.
47	Employment and Human Services	Foster Care KinGAP	M	M	218,541	218,541	0	0.0	No	Program for children placed with relatives who will be paid a foster home rate.
48	Employment and Human Services	Child Care Eligibility/ CalWORKs	M	M	8,165,055	8,165,055	0	24.4	No	Provides two stages of child care support while CalWORKs participants are 1) first on aid, and 2) during aid until the family is stabilized.
49	Employment and Human Services	CalWORKs Employment Services	M	M	27,663,711	27,663,711	0	160.5	No	Provides case management for CalWORKs recipients who have a WtW requirement. WtW activities are intended to help participants obtain and retain employment, and include supportive services such as, housing, transportation, child care, referrals for substance abuse, mental health, and domestic abuse. Special support service programs are also included.
50	Employment and Human Services	Refugee Eligibility	M	M	71,217	71,217	0	0.0	No	Provides eligibility determination and grant maintenance activities for eligible refugees and legalized aliens.
51	Health Services/ Hosp & Clinics	Emergency Medical Svcs	M	M	1,465,080	1,465,080	0	6.00	Yes	Provides overall coordination of the emergency ambulance services throughout the County, and coordination of medical disaster response efforts.
52	Health Services/ Mental Health	Medi-Cal Managed Care	M	M	5,369,873	5,369,873	0	6.00	No	Provides community-based acute psychiatric inpatient hospital services and outpatient specialty mental health services for Medi-Cal eligible adults and children.
53	Justice System Development/Planning	SLESF - Front Line City	M	M	2,228,164	2,228,164	0	-	No	As provided by AB 3229 strictly a transfer to Police Agencies.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
54	Public Works	PW Land Development	M	M	5,991,250	5,991,250	0	-	No	Engineering services and regulation of land development.
55	Sheriff-Coroner	Traffic Safety	M	M	32,300	32,300	0	0.0	No	Provide 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, an
56	Health Services/ Enviro Health	Hazardous Materials Program	M	M	8,451,563	8,550,079	(98,516)	35.00	No	Provides emergency response program, hazardous waste program, hazardous materials program, underground tanks program and accidental release program.
57	Health Services/ Enviro Health	Environmental Health	M	M	9,874,362	9,990,010	(115,648)	64.00	No	Provides retail food programs, consumer protection programs, solid waste program, medical waste program and land use programs.
58	Sheriff-Coroner	Court Security	M	M	13,447,857	13,661,993	(214,136)	91.0	No	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. This divisi
59	Public Defender	Public Defender	M	D	20,083,836	44,689	20,039,147	95.0	No	Mandated legal representation provided to indigent adult defendants in criminal proceedings, of juveniles upon appointment by the Court, and of persons involved in mental illness proceedings and probate guardianships.
60	Health Services/ Detention Medical	Detention Facility Med Svcs	M	D	15,703,274	89,504	15,613,770	41.40	No	Provides primary care medical services for inmates in County detention facilities.
61	District Attorney	District Attorney	M	D	28,549,613	14,143,340	14,406,273	170.5	No	Attends the courts and conducts on behalf of the people all prosecutions for public offenses occurring in Contra Costa County.
62	Health Services/ Hosp & Clinics	Charges from Other County Depts	M	D	12,559,241	0	12,559,241	0.00	Yes	Provides centralized charges to Health Services Department from other County departments, e.g. GSD.
63	Contra Costa County Fire Protection District	Support Services	M	D	15,441,161	3,067,372	12,373,789	65.0	No	Provides Fire Prevention Bureau services, communications and dispatch services (including 5 other fire agencies), facilities management services, shop services, and the procurement, supply and delivery of material, goods, and protective clothing for District operations.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
64	Sheriff-Coroner	Investigation	M	D	7,957,421	687,000	7,270,421	43.0	No	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. The obj
65	Probation Department	Administration/ Personnel / Info Tech	M	D	7,137,918	75,000	7,062,918	14.0	Yes	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.
66	Assessor	Appraisal	M	D	7,240,098	699,156	6,540,942	52.0	No	Secured property appraisal mandated by R&T Code Sections 50-93, 101-2125.
67	Assessor	Support Services	M	D	6,432,064	632,570	5,799,494	55.0	Yes	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, 2601-2636.
68	Central Support	Risk Management	M	D	12,140,492	6,715,274	5,425,218	35.0	Yes	Net cost represents GF premiums paid to Insurance Trust Funds. 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.
69	Contra Costa County Fire Protection District	Administration	M	D	4,987,425	0	4,987,425	22.0	No	Includes the Fire Chief who directs the overall activities and operations of the District, as well as, providing budget, finance, payroll, personnel, information technology, public information and clerical services.
70	Board of Supervisors	Legislation & Policy Direction	M	D	5,338,997	577,579	4,761,418	26.0	No	Enforces statutes and enacts legislation, establishes general operating policies and plans, adopts annual budgets and levies taxes, determines land use, and appoints County officials.
71	Conflict Defense	Conflict Defense	M	D	3,975,628	0	3,975,628	-	No	Mandated legal representation provided to indigents in conflict cases provided by appointed private attorneys.
72	Probation Department	Administration/Personnel / Info Tech	M	D	6,072,557	2,148,370	3,924,187	15	Yes	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.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
73	Health Services/ Public Health	Communicable Disease Control	M	D	13,043,824	9,575,285	3,468,539	90.00	No	Identification, investigation and treatment of persons who have communicable disease or who have been exposed or are at risk for a communicable disease.
74	County Administrator	Board Support & Gen Administration	M	D	3,990,992	543,005	3,447,987	19.0	Yes	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.
75	Probation Department	Adult Investigations	M	D	3,091,472		3,091,472	22.7	No	Over 5,000 felony investigative reports are prepared annually for the Coordinated Trial Courts. These include pre-plea reports for plea and bail considerations and assessment and recommendation reports for sentencing. (PC 1191)
76	Health Services/ Mental Health	Adult Svcs	M	D	35,548,028	32,591,433	2,956,595	118.50	No	Provides comprehensive mental health services to seriously and persistently mentally disabled adults including hospitalization, residential care, intensive day treatment, outpatient, outreach and case management.
77	Health Services/ Mental Health	Child & Adolescent Svcs	M	D	39,300,227	36,420,014	2,880,213	83.50	No	Provides comprehensive mental health services to seriously emotionally disabled children and youth 0-17 and their families, including hospitalization, intensive day treatment, outpatient, outreach, case management and wraparound services.
78	Sheriff-Coroner	Coroner	M	D	2,614,221	115,000	2,499,221	10.0	No	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. A fee is in effect for th
79	Assessor	Business	M	D	2,184,955	199,759	1,985,196	14.0	No	Unsecured property appraisal mandated by R&T Code Sections 2901-2928.1.
80	Animal Services	Field Enforcement	M	D	3,956,074	1,977,917	1,978,157	31.0	No	Enforces State laws and County ordinances in the unincorporated areas of the County and within incorporated cities that have agreements with the County.
81	Health Services/ Detention Medical	Detention Facility MH Svcs	M	D	1,858,400	75,802	1,782,598	14.30	No	Provides assistance to Sheriff's Department in identification and management of mentally ill in the main County detention facility.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
82	East Contra Costa Fire Protection District	Administration and Operations	M	D	12,283,005	10,575,355	1,707,650	56.0	No	Provides fire suppression and emergency services to the community including: incidents requiring medical assistance, rescue, hazard management, weed abatement, and training.
83	County Counsel	General Law	M	D	4,329,504	2,653,982	1,675,522	22.0	Yes	Legal services provided to County Departments and Special Districts.
84	Sheriff-Coroner	Inspection and Control	M	D	1,648,185	0	1,648,185	8.0	No	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
85	Probation Department	Active Supervision	M	D	2,124,536	514,700	1,609,836	15.6	No	Supervision of an average of 3,000 felons convicted of crimes, for the purpose of implementing and monitoring the specific and general terms of probation specified by the Court. (PC 1203.7)
86	Auditor/Controller	Admin/Systems	M	D	1,823,126	272,639	1,550,487	6.0	Yes	This Division assists in supporting the County's primary financial systems: Finance, Payroll, and Property Tax. The System's staff develops Intranet tools to assist all County departments in maintaining proper, accurate financial records. The Administrative staff participates on countywide projects that support the infrastructure, such as P.O.B, TRANS, PeopleSoft/Kronos Project Team, etc. State law requires that the Auditor be the chief accounting officer of the County.
87	Probation Department	Juvenile Investigation	M	D	2,056,442	699,190	1,357,252	15.1	No	Further investigation into alleged offenses, including recommendations regarding the continuing disposition of the minor offender. The department performs over 9,000 intake and court investigations annually.
88	Employee/Retiree Benefits	Retiree Health Benefits	M	D	1,340,524	0	1,340,524		Yes	Retiree health costs for Court employees not paid for by the State as well as for former employees retired from defunct departments.
89	Agriculture/Weights & Measures	Administration	M	D	1,315,532	6,600	1,308,932	4.0	No	Provides direction and financial control, develop and implement policies and procedures in support of the operations of the department.
90	Treasurer-Tax Collector	Treasurer	M	D	1,417,363	175,000	1,242,363	8.4	No	Administers a comprehensive investment program for the County and districts to ensure maximum yield on investments.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
91	Assessor	Administrative Services	M	D	1,288,764	133,173	1,155,591	7.0	No	Functions of Assessor are mandated. Duties of Assessor's Office, however, may be consolidated with Treasurer, or Recorder, or Clerk and Recorder.
92	Employment and Human Services	GA Payments	M	D	1,043,154	0	1,043,154	0.0	No	Provides cash assistance to adults not eligible for state or federal assistance.
93	Employee/Retiree Benefits	Employee Benefits	M	D	994,389	0	994,389		Yes	Funds PeopleSoft Project (Payroll).
94	General Services	Purchasing	M	D	1,170,687	374,828	795,859	8.0	Yes	Purchasing services for all County departments.
95	Probation Department	Placement	M	D	1,443,595	762,407	681,188	10.6	No	Placement services include formulation of alternative living plans for approximately 150 youth annually, who cannot remain at home or attend local schools because of serious delinquent or behavior problems. Monthly visits by DPO are mandated. (DIV 31 -
96	Probation Department	Juvenile Intake	M	D	966,936	328,758	638,178	7.1	No	Initial investigation into alleged offenses of the minor offender who is taken into custody and admitted to Juvenile Hall. (W&I 281)
97	Probation Department	Court Probation OfficeM (Ju	M	D	803,510	273,194	530,317	5.9	No	Provides information on probation cases to the judges to assist in arriving at the appropriate disposition.
98	Central Support	Clerk of the Board	M	D	646,488	181,534	464,954	6.0	Yes	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 Committees.
99	Auditor/Controller	Property Tax/Payroll	M	D	2,946,181	2,506,965	439,216	19.0	Yes	This Division ensures that all County departmental employees are paid on a timely and accurate basis. Additionally, the Division builds the tax roll and allocates and accounts for property tax apportionment and assessments.
100	Auditor/Controller	Internal Audit	M	D	885,417	457,566	427,851	7.0	No	The Division provides reports to management that include objective analyses, appraisals, comments and recommendations on County financial operations. The Internal Audit division also produces the Comprehensive Annual Financial Report.
101	Auditor/Controller	General Accounting/AP	M	D	2,236,175	1,890,787	345,388	18.0	Yes	The Division maintains the general ledger, enforces accounting policies, procedures, and processes and ensures financial reporting in accordance with county, state, and federal guidelines. The Division also provides infrastructure support by processing demands, invoices, and contracts for County departments.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
102	Agriculture/Weights & Measures	Weights & Measures	M	D	1,054,005	770,035	283,970	9.0	No	Provide assurance of fair business practices by performing inspection of all point-of-sale systems (scanners) used in commercial transactions. Provide regulatory services to ensure commercial sales are made in compliance with State laws. Provide protection for consumers by enforcing State laws designed to prevent deceptive packaging and ensure accurate units of measure. Inspect Weighmasters for compliance with State law. Administer exams to for licensing of device service agents.
103	Auditor/Controller	Special Accounting/Budgets	M	D	468,603	192,041	276,562	4.0	Yes	This division assists in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. Additionally, the Division assists in administering the Tax and Revenue Anticipation Notes and other bond programs that greatly enhance the County's financial status. The Division also is responsible for a variety of governmental fiscal reports.
104	Agriculture/Weights & Measures	Agricultural Division	M	D	3,182,925	2,910,151	272,774	32.0	No	Provide enforcement of State laws and County ordinances in regard to pesticide use and worker safety regulations, enforcement of quarantine regulations, exotic pest eradication and pest management, organic produce and quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock and seed. Assist the public with pest identification and control techniques using environmentally safe pest management practices.
105	Probation Department	Training	M	D	407,889	172,120	235,769	2.0	Yes	State required and approved training for Probation staff.
106	Human Resources	Labor Relations/Admin	M	D	2,472,208	2,303,773	168,435	11.0	Yes	Administers County's labor management relations programs including the collective bargaining process, grievance investigation, training and counseling.
107	Superior Court Functions	Civil Grand Jury	M	D	146,710	0	146,710	0	No	An investigative body which examines County accounts, and inquires 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.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
108	Probation Department	Juvenile Supervision	M	D	2,859,952	2,714,896	145,056	21	No	Supervision of a minor placed on probation or made a ward of the Court. The probation officer is responsible for protecting the community and helping minors and their families recognize the problems that contributed to the delinquent behavior and make th
109	District Attorney	Public Assistance Fraud	M	D	118,296	0	118,296	2.0	No	Investigates alleged instances of public assistance fraud and prosecution of public assistance fraud.
110	Probation Department	Training	M	D	272,376	172,120	100,256	2	Yes	State required and approved training for Probation staff. (PC 6035)
111	District Attorney	Public Administrator	M	D	319,635	260,000	59,635	2.0	No	As ordered by the court where the decedent had no known will or heirs, or had not appointed an executor, investigates cases to locate a will, heirs or relatives; if none, continues to locate and protect assets, arranges for burial, and administers estate
112	Central Support	Merit Board	M	D	86,850	30,959	55,891	0.5	Yes	Hears and makes determinations on appeals of employees and oversees merit system to ensure that merit principles are upheld.
113	Superior Court Functions	Criminal Grand Jury	M	D	50,000	0	50,000	0	No	Examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.
114	Treasurer-Tax Collector	Business License	M	D	162,579	119,500	43,079	1.2	No	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.
115	County Counsel	Risk Mgt/Tort Unit	M	D	1,840,031	1,816,433	23,598	10.0	Yes	Services reimbursed by General Liability Trust Fund. Provides litigation services in-house.
116	Conservation and Development	Administration	M	D	2,437,876	0	0	7.0	No	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.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
117	Conservation and Development	Current Planning	M	D	4,071,829	4,329,002	0	29.0	No	Facilitate the regulation of the land use and development to preserve and enhance community identity in keeping with the County General Plan and other adopted goals and policies. At least 5 public hearings on land use applications must be supported for 2 Regional Planning Commissions, the County Planning Commission and the Zoning Administrator.
118	Conservation and Development	Advance Planning	M	D	60,285	60,285	0	1.0	No	Develop and maintain long-range policy planning processes through the County General Plan to anticipate and respond to changes in new legal mandates and local priorities.
119	Conservation and Development	Conservation/Solid Waste	M	D	976,811	1,873,714	0	5.0	No	Administer the Solid Waste Management and Waste Recycling programs and provide technical services related to sanitary landfills, and other environmental issues. Participation in 2 solid waste partnerships and other solid waste, recycling programs must be supported.
120	Conservation and Development	Transportation Planning	M	D	678,215	1,399,831	0	4.0	No	Develop an effective transportation network throughout the county by planning for roads and other types of transportation systems on countywide corridors and with local and neighborhood areas. Administer programs related to Growth Management, Congestion Management and trip reduction. Provide staff support for other County efforts requiring transportation planning resources. Staff support or participation in over 10 committees including the Board's Transportation, Infrastructure and Water Committee is required.
121	Conservation and Development	Code Enforcement	M	D	1,430,763	1,273,739	0	12.0	No	Respond to building and zoning complaints, perform on-site investigations, abate hazards, perform inspections.
122	Conservation and Development	Application & Permit Center	M	D	2,561,885	2,528,628	0	20.0	No	Manage and help process applications and permits.
123	Conservation and Development	Clean Water	M	D	251,310	251,310	0	1.2	No	Inspection services for development projects requiring compliance with Clean Water regulations.
124	Conservation and Development	Multi-Year Special Projects	M	D	7,000,000	0	0	-	No	Inspection services for large projects where fees received are used to cover multiple service years.
125	Conservation and Development	Fish and Game Protection	M	D	321,465	321,465	0	-	No	Provide programs from fines levied for violation of the California Fish and Game Code. Funds are restricted to the propagation and conservation of fish and game in the County.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
126	Employment and Human Services	Agency on Aging Title III Grants	M	D	3,249,635	3,249,635	0	6.2	No	Provides supportive social services, congregate meals, home delivered meals, in-home services and elder abuse prevention to over 15,000 seniors annually.
127	Employment and Human Services	Adult Protective Services	M	D	2,643,736	2,643,736	0	13.1	No	Provides social worker response to investigate reports that older or dependent adults are exploited, neglected or physically abused.
128	Employment and Human Services	In-Home Supportive Services Administration	M	D	4,595,271	4,595,271	0	47.4	No	Funds administration and payments to providers of in-home supportive services for eligible people who are unable to care for themselves at home.
129	Employment and Human Services	Public Authority	M	D	2,106,744	1,957,627	0		No	Provides registry and referral services, screens registry applicants, assists IHSS recipients with hiring IHSS provider. The program also trains providers and recipients and serves as employer of record for providers. NCC for this special fund is provided through In Home Supportive Services.
130	Employment and Human Services	Independent Living Skills	M	D	949,930	949,930	0	7.0	No	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.
131	Employment and Human Services	WIA Employment & Training/Adult/Dislocated Worker Programs	M	D	6,352,180	6,352,180	0	12.0	No	Provides job training, adult education and literacy, vocational rehabilitation, core employment services (such as job search and placement assistance), career counseling and initial assessment of skills, and employment services to participants identified as dislocated workers.
132	Employment and Human Services	Refugee Payments	M	D	119,956	119,956	0	0.0		Provides funds for cash assistance payments for immigrants.
133	General Services	Resource Recovery	M	D	385,546	385,546	0	-	Yes	Recycling services for County departments.
134	Health Services/ Detention Medical	Juvenile Hall Medical Svcs	M	D	1,796,809	1,796,809	0	10.30	No	Provides primary care medical services to inmates at Juvenile Hall.
135	Human Resources	Employee Benefits Administration	M	D	4,438,531	4,438,531	0	15.0	Yes	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.
136	Public Works	Public Works Services	M	D	43,922,432	43,922,432	0	282.0	No	Surveyor/records function is a county mandate which needs to be funded by the General Fund.
137	Public Works	Non-County Funded Road Construction	M	D	11,725,370	11,725,370	0	-	No	Non-county road construction projects funded by other governmental agencies.
138	Public Works	County Drainage Maintenance	M	D	585,132	585,132	0	-	No	Drainage maintenance for County owned drainage facilities.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
139	Public Works	Rd Fund-Construction & Road Planning/Admin.	M	D	15,868,425	15,868,425	0	-	No	Road construction projects for county roads. Includes administration and planning costs.
140	Public Works	Rd Fund Maintenance & Misc. Property	M	D	17,380,761	17,380,761	0	-	No	Maintenance for county streets and roads.
141	Superior Court Functions	Dispute Resolution	M	D	220,000	220,000	0	0	No	Provides for local dispute resolution services including small claims, guardianship, and unlawful detainer/civil harassment mediation, as an alternative to formal court proceedings.
142	Animal Services	Animal Licensing	M	D	272,654	1,220,472	(947,818)	2.0	No	Licensing program for dogs throughout the County to assist in identification of lost animals and control of rabies.
143	Sheriff-Coroner	Unincorporated Patrol	M	D	26,747,372	31,931,709	(5,184,337)	127.0	No	Provides patrol services throughout the unincorporated area of the County using a community based policing model.
144	Contra Costa County Fire Protection District	Administration and Operations	M	D	79,343,178	88,753,626	(9,410,448)	334.0	No	Provides fire suppression responses to both structure and wildland fires, emergency medical services including paramedic responses, rescue responses, hazardous condition responses, plan review, code enforcement, fire/arson investigation, weed abatement, public education, permits issuance required by Fire Code, ensuring water supply needed for fire flow, complaint-based inspections, training, dispatch. Also includes information technology and clerical support.
145	Sheriff-Coroner	Custody Services Admin	M	D	3,069,427	23,716,003	(20,646,576)	17.0	No	Provides inmate classification, training, and other detention management services.
146	General Purpose Revenue	General County Revenues	M	D	0	321,515,974	(321,515,974)	-	No	Receives revenues which are not attributable to a specific County services and which are available for County General Fund expenditures.
147	Health Services/ CCHP	Commercial Groups, including Basic Health Care	D	M	104,222,856	100,549,762	3,673,094	0.00	No	Serves county residents enrolled in Contra Costa Health Plan whose premiums are paid by either themselves or their employers. Also includes those who qualify for Medicare coverage. BHC: Serves medically indigent County residents where household income is 300% of the Federal Poverty Level or less, whose medical care is managed by the Contra Costa Health Plan. Includes Health Care for Indigent eligibles.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
148	Probation Department/ Juvenile Facilities	Orin Allen Youth Rehabilitati	D	M	6,014,933	4,572,592	1,442,341	44	No	Correctional facility providing 100 beds for seriously delinquent boys committed by the courts. Approximately 350 juveniles are committed annually for an average stay of four months. (W&I 880)
149	Probation Department	Domestic Violence	D	M	832,017	83,313	748,704	11.9	No	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)
150	Probation Department/ Juvenile Facilities	Chris Adams Girls Treatment	D	M	544,753		544,753	4	No	Licensed residential (18 beds) group home with behavioral component for at-risk girls. This program is a collaborative effort among the Probation Dept., Health Services-Mental Health Division, Employment & Human Services Department and County Schools.
151	Probation Department	School Probation Officers	D	M	3,383,016	2,945,213	437,802	24.7	No	Case management services for juveniles referred by school districts as well as those on active probation.
152	Probation Department	Superior Court Probation Off	D	M	284,181		284,181	6.1	No	Provide information on probation cases to the judges and represent the Probation Dept in the Superior Court to assist in arriving at the appropriate disposition.
153	Probation Department	Juvenile Drug Court	D	M	326,852	189,561	137,291	2.4	No	Drug offenders ordered to therapeutic programs by the Court and report back to the Court regarding their progress or lack of progress.
154	Debt Service	Debt Service	D	M	100,000	0	100,000	-	Yes	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.
155	Probation Department	Vehicle Theft (Adult)	D	M	85,449		85,449	1.3	No	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 lisen
156	Employment and Human Services	Community Action	D	M	3,462,704	3,379,108	83,596	20.0	No	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
157	Probation Department	Service Integration Team	D	M	108,193	35,704	72,489	2.4	No	A multi-agency center, providing case management, early intervention and prevention services, family assessment and community linkage services to client families from a single location in communities in Richmond and Bay Point.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
158	Probation Department	Vehicle Theft (Juvenile)	D	M	109,055	37,079	71,976	1.2	No	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 licen
159	Probation Department	Office of Traffic Safety DUI F	D	M	326,852	263,316	63,536	2.4	No	California Office of Traffic Safety provides grant funding for intensified supervision of felony drunk driveM. The grant does not cover indirect costs.
160	Employment and Human Services	Child Start	D	M	8,920,740	8,864,559	56,181	144.0	No	Combines Head Start, Early Head Start, and Child Development funds to provide full-day, full-year childcare for 574 children of low-income working parents.
161	Probation Department	Community Probation	D	M	1,467,471	1,420,139	47,332	10.6	No	Partners deputy probation officers with eight police jurisdictions to provide intensive supervision to high-risk youth.
162	Employment and Human Services	First 5	D	M	298,139	261,693	36,446	3.0	No	Funded by First 5 Contra Costa Children and Families Commission providing educational outreach to families with children 0 to 5 years old who are not enrolled in a preschool center. The program works with 18 elementary schools in the West Contra Costa Un
163	Probation Department	Drug Grant	D	M	177,045	141,696	35,349	1.3	No	Intensive monitoring of drug usage and supervision of 100 offendeM annually.
164	Employment and Human Services	Housing & Energy	D	M	1,118,116	1,084,121	33,995	3.0	No	Federally-funded program that provides utility bill payment assistance, energy education, and weatherization services to approximately 3,112 low-income residents of the County.
165	Employment and Human Services	Agency on Aging HICAP	D	M	278,916	278,316	600	1.6	No	Health Insurance Counseling and Advocacy Program provides health insurance counseling and community education services to over 8,000 individuals.
166	Clerk Recorder	Recorder Micro/Mod (non-general fund)	D	M	11,323,315	1,168,000	0	16	No	Provides and maintains procedures, equipment, computers, and staffing to place all recorded documents in medium allowing faster identification and location for public and other County users.
167	Conservation and Development	HUD Block Grant	D	M	6,087,322	6,087,322	0	-	No	CDBG provides 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.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
168	Conservation and Development	Used Oil Recycling Grant	D	M	30,000	30,000	0	-	No	Used Oil Block Grant funds to help establish or enhance permanent, sustainable used oil recycling programs.
169	Conservation and Development	CDBG Small Business & Microenterprise Loan	D	M	140,000	140,000	0	-	No	Loans to small businesses within the unincorporated County.
170	Conservation and Development	Private Activity Bond	D	M	6,445,984	6,445,984	0	-	No	Bond revenue received from single and multiple family housing program that is used primarily to fund program staff costs and finance property acquisition related to affordable housing and economic development projects.
171	Conservation and Development	Affordable Housing	D	M	3,793,280	3,793,280	0	-	No	Mortgage payments on loans made from federal affordable housing program. Funds are reimbursed to the affordable housing program and used to provide financial assistance for additional affordable housing and economic development. These projects include the North Richmond Senior Housing Project and commercial center and land acquisition in the Pleasant Hill BART Redevelopment Area.
172	Conservation and Development	HUD Neighborhood Pres	D	M	1,122,000	1,122,000	0	-	No	Grants from HUD's Community Development Block Grant program, expended for the purpose of funding the Housing Rehabilitation and Neighborhood Preservation Program loans and program administration.
173	Debt Service	Retirement/UAAL Bond Fund	D	M	56,145,042	56,445,042	0	-	Yes	To accumulate and payout the principal and interest costs for the Pension Obligation bonds 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.
174	Debt Service	Notes and Warrants Interest	D	M	253,500	253,500	0	-	Yes	To budget for the interest and administrative costs associated with Teeter Plan borrowing program and other funding sources.
175	Debt Service	Retirement Litigation Settlement	D	M	2,759,911	2,759,911	0	-	Yes	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.
176	Employment and Human Services	Agency on Aging Linkages	D	M	208,871	208,871	0	0.0	No	Provides case management services for 100 disabled adults that are at risk of placement into nursing homes.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
177	Employment and Human Services	Adoptions	D	M	1,657,554	1,657,554	0	10.9	No	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.
178	Employment and Human Services	Child Abuse Prevention	D	M	294,484	294,484	0	0.0	No	Provides child abuse prevention services authorized by AB 1733; supports the Zero Tolerance for Domestic Violence implementation plan.
179	Employment and Human Services	Family Preservation Program	D	M	1,575,160	1,575,160	0	0.3	No	Provides intensive social work services to children and families when the child is at risk of out-of-home placement.
180	Employment and Human Services	Foster Home Licensing	D	M	496,699	496,699	0	3.5	No	Processes applications for foster home licenses and provides support services to licensed foster care parents.
181	Employment and Human Services	WIA Sectoral Funding	D	M	750,000	750,000	0	0.0	No	Workforce Investment Act funding and grants supporting three sectors: 1) information technology, 2) public sector, and 3) healthcare and nursing.
182	Employment and Human Services	WIA Small Business Dev	D	M	500,000	500,000	0	1.0	No	Provides technical assistance to start-up and existing small businesses, providing economic development and stimulating entry-level job growth and self-employment activities.
183	Employment and Human Services	Child Development	D	M	24,454,869	24,454,869	0	130.0	No	State-funded general childcare program serving 1,186 children in 18 centers with 59 classrooms throughout the County. Include childcare services to families who receive Child Protective Services, children at risk of abuse and neglect, children with speci
184	Employment and Human Services	Child Nutrition	D	M	1,176,429	1,176,429	0	14.0	No	Nutritional counseling for families and meal services for low-income and disabled children serving approximately 2,500 children and families.
185	Employment and Human Services	Community College Child Development	D	M	2,016,573	2,016,573	0	1.0	No	State-funded childcare program through Community College serving 290 children in 9 centers with 16 classrooms located in East, West, and Central County.
186	Employment and Human Services	Early Head Start	D	M	2,116,849	2,116,849	0	4.0	No	Federally-funded childcare program for infants and toddlers ages 0-3, serving 204 income eligible and disabled infants and toddlers and their families.
187	Employment and Human Services	Head Start	D	M	18,785,480	18,785,480	0	50.0	No	Federally-funded childcare services that provide part-day and full-day educational and comprehensive services for children ages 3-5, serving 1,816 income eligible and disabled children and families.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
188	Employment and Human Services	Childcare Enterprise	D	M	30,788	30,788	0	-	No	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.
189	Health Services/ CCHP	Medi-Cal	D	M	97,991,305	97,991,305	0	88.00	No	Serves County residents enrolled in Contra Costa Health Plan that qualify for Medi-Cal.
190	Health Services/ Mental Health	Mental Health Services Act	D	M	17,205,212	17,205,212	0	78.50	No	Expands Mental Health care programs for children, transition age youth, adults and older adults. (Proposition 63)
191	Health Services/ EMS	Zone A	D	M	214,000	214,000	0	0.25	No	Provides funds for EMS first responder medical equipment, supplies, communication equipment and training of medical dispatchers.
192	Health Services/ EMS	Zone B	D	M	4,620,333	4,620,333	0	4.75	No	Provides funds for pre-hospital care coordinators, EMS data analyst, EMS first responder equipment, communications equipment, hazardous materials charges and ambulance services.
193	Health Services/ Prop 99	Emergency Medical Svcs	D	M	402,544	402,544	0	0.00	No	Payment for reimbursing physicians for losses incurred due to patients unable to pay for services, and not eligible for any federal, State or County program which provides reimbursement for physician services.
194	Health Services/ EMS SB-12	AB-75 Physicians	D	M	362,290	362,290	0	0.00	No	Disbursements to physicians for uncompensated services financed by AB 75 and EMSA monies.
195	Health Services/ EMS SB-14	Emergency Medical Svcs	D	M	248,543	248,543	0	0.00	No	Reimbursement for County operated Emergency Medical Services program.
196	Health Services/ EMS SB-15	Hospitals	D	M	365,505	365,505	0	0.00	No	Payments to hospitals for emergency room care provided to indigents.
197	Health Services/ EMS SB-16	Physicians	D	M	847,970	847,970	0	0.00	No	Payments to physicians for emergency services to indigents.
198	Health Services/ EMS SB-17	Pediatric Trauma Centers	D	M	60,000	60,000	0	0.00	No	Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.
199	Health Services	Major Risk Medical Insurance	D	M	1,233,645	1,233,645	0	0.00	No	Provides services to Contra Costa residents who qualify for the Access for Infants and Mothers (AIM) program and the Major Risk Medical Insurance Program (MRMIP). Contra Costa Health Plan is a contracted health plan carrier for these programs, which are administered by the State's Managed Risk Medical Insurance Board.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
200	Human Resources	Employee Child Care	D	M	42,757	42,757	0	-	No	Board mandate & must follow IRS regs. Provides for the funding and development of child care programs for employees. Funded by benefit admin fee and forfeited Dependent Care Assistance Program monies.
201	Justice System Development/Planning	Automated ID & Warrant	D	M	1,747,349	683,035	0	-	No	Special fund to finance a Countywide warrant system and to replace and enhance the automated fingerprint identification equipment.
202	Justice System Development/Planning	Courthouse Construction	D	M	1,370,500	1,370,500	0	-	Yes	Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction.
203	Justice System Development/Planning	Criminal Justice Facility	D	M	2,760,907	1,285,000	0	-	Yes	Special fund created for penalty assessments levied on court fines for criminal justice facility constructions, systems development and operations.
204	Justice System Development/Planning	Vehicle Theft Program	D	M	893,747	893,747	0	-	No	Provides local funding programs relating to vehicle theft crimes.
205	Justice System Development/Planning	DNA Identification	D	M	286,152	286,152	0	-	No	Provides for the collection of DNA specimens, samples and print impressions.
206	Public Works	Other Special Rev. Funds	D	M	29,092,265	29,092,265	0	-	No	Use based on special revenue agreements.
207	Public Works	Area of Benefit Fees	D	M	1,899,677	1,899,677	0	-	No	Fees on development for future road projects.
208	Sheriff-Coroner	Avoid the 25	D	M	62,000	62,000	0	0.0	No	Avoid the 25 is a grant sponsored by the State of California to fight DUIs on County roadways.
209	Sheriff-Coroner	Forensic Services-Federal Grants	D	M	200,000	200,000	0	0.0	No	Federal forensic services grants including DNA Backlog Reduction and DNA Capacity Enhancement grants for processing of forensic caseloads or equipment acquisition.
210	Sheriff-Coroner	Central ID Bureau	D	M	4,794,784	4,794,784	0	0.0	No	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. Forwards palm prints co
211	Sheriff-Coroner	Narcotic Forfeiture	D	M	103,000	103,000	0	0.0	No	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 tradition

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
212	Sheriff-Coroner	Inmate Welfare Summary	D	M	1,694,404	1,694,404	0	6.0	No	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.
213	Sheriff-Coroner	Supplemental Law Enforcement Services Funds	D	M	581,663	581,663	0	0.0	No	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 Su
214	Sheriff-Coroner	DA Investigators	D	M	383,614	411,418	(27,804)	2.0	No	Provides Investigators positions to the District Attorney.
215	Sheriff-Coroner	Facility Security Contracts	D	M	3,065,527	3,166,227	(100,700)	22.0	No	Contract facility security services for the Health Services Department and the Employment and Human Services Department.
216	Sheriff-Coroner	Regional Anti-Drug Abuse Grant	D	M	22,825	262,837	(240,012)	0.0	No	In partnership with the District Attorney's Office and Probation Dept. conducts analysis of chemicals seized from suspected illicit drug manufacturing sites. Funds are from state grant funding; may only be used for crime lab costs associated with clandest
217	Sheriff-Coroner	Solano County Forensic Services Contract	D	M	80,320	718,000	(637,680)	0.0	No	Through a contract with the Solano Co. District Attorney's Office, provides analysis of controlled substances, toxicology and forensic alcohol for all of the law enforcement agencies in Solano County.
218	Sheriff-Coroner	Cities/Districts Contracts	D	M	21,346,834	22,312,467	(965,633)	117.0	No	Contract city law enforcement services provided in the cities of Danville, Lafayette, Oakley, and Orinda; and to AC transit and the U.S. Army Military Ocean Terminal Concord.
219	Probation Department/ Juvenile Facilities	Youthful Offender Treatment	D	M	953,317	1,961,022	(1,007,705)	7	No	Treatment for non-violent (non 707b) non-sex offenders who will no longer be accepted for treatment at CDCR's Division of Juvenile Justice facilities. (SB 81)
220	Debt Service	County/State West Contra C	D	M	0	2,500,000	(2,500,000)	-	Yes	To account for the West Contra Costa Healthcare District's reallocation of \$11.5 million in property tax revenue over a period of approximately four years, commencing with the fiscal year beginning July 1, 2007 (FY 09/10 is the 3rd year).

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
221	General Services	General Property	D	D	14,688,016	877,823	See departments	-	Yes	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.
222	Sheriff-Coroner	Central Administration	D	D	13,146,619	24,300	13,122,319	31.0	No	Comprised of the Sheriff's executive, fiscal, and personnel units which provide centralized administrative oversight of the Office of the Sheriff.
223	General Services	-Law & Justice departments	D	D			11,357,330	-	Yes	Detention Facilities, Juvenile Detention, Superior Court, Sheriff, Probation, Animal Services, DA, Public Defender. = 82.3% of budget
224	Health Services/ Public Health	Public Health Clinical Svcs	D	D	7,141,583	3,119,580	4,022,003	41.00	No	Provides full scope pediatric clinics, women's health and family planning, sexually transmitted disease clinics, occupational health clinics, immunization clinics, public health nursing visits to new babies and mothers, and health care for the homeless.
225	Health Services/ Public Health	PH Administration & Management	D	D	5,886,226	1,981,763	3,904,463	32.00	No	Provides program oversight.
226	Sheriff-Coroner	Information Services	D	D	3,686,231	12,000	3,674,231	10.0	No	Provides communication and programming for networks, jail management, and communication system.
227	Sheriff-Coroner	Detention Transportation	D	D	3,628,172	2,500	3,625,672	21.0	No	Provides inmate transportation between detention facilities and the Courts.
228	Sheriff-Coroner	Emergency Services	D	D	2,880,360	150,000	2,730,360	25.0	No	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 to assist with responses to h
229	Sheriff-Coroner	Marine Patrol	D	D	3,278,711	724,000	2,554,711	13.0	No	Responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.
230	General Services	-General Govt. departments	D	D			2,422,236	-	Yes	Assessor, Agriculture, Board of Supervisors, Auditor, CAO, Elections, Veterans Bldg., HR, County Counsel, ORC, Treasurer/Tax Collector, Clerk of Board, Purchasing, Merit Board, Public Administrator. = 17.5% of budget

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
231	Sheriff-Coroner	Emergency Services Support	D	D	2,396,181	18,500	2,377,681	8.0	No	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, Search and Rescue response teams, as well as man
232	Probation Department	Support Staff	D	D	2,351,345	0	2,351,345	27.5	No	Provides administrative support to adult and juvenile programs in the department.
233	Library	Lib-Community Services	D	D	16,981,923	14,661,430	2,320,493	130.1	No	Includes the provision of community library services through 25 County Library facilities. These services include materials collections, public services, and programs that are tailored for each community.
234	Sheriff-Coroner	Training Division	D	D	2,327,499	222,000	2,105,499	5.0	No	Responsible for the coordination of the training of personnel for the State Training for Corrections (STC) and Police Officers Standards and Training (POST) and for in-service training.
235	Health Services/ Public Health	Family, Maternal & Child Health	D	D	11,099,162	9,440,642	1,658,520	93.00	No	Promotes health and welfare of families and children.
236	County Administrator	Zero Tolerance for Domestic Violence Initiative	D	D	2,319,791	724,650	1,595,141	-	No	A multi-agency system improvement effort designed to reduce domestic and family violence and elder abuse (general fund).
237	Sheriff-Coroner	Technical Services Administration	D	D	1,573,604	14,000	1,559,604	8.0	No	Provides administrative oversight for the Technical Services Division .
238	Justice System Development/Planning	Law & Justice System Dev	D	D	1,316,928	169,703	1,147,225	2.0	Yes	Develops and installs automated info systems for justice departments.
239	Central Support	Revenue Collection	D	D	3,308,357	2,382,000	926,357	26.0	No	Provides revenue collection services and operates a centralized billing program for County departments.
240	Health Services/ Mental Health	Support Svcs	D	D	8,886,296	8,286,296	600,000	51.50	No	Provides personnel administration, contract negotiation, program planning and development, monitoring service delivery and quality assurance, and interagency coordination.
241	Veterans' Services	Veterans' Services	D	D	731,386	145,000	586,386	6.0	No	Provides assistance to veterans, their dependents and survivors in obtaining veterans benefits.
242	Health Services/ Homeless	Interim Housing and Support Services	D	D	1,477,607	930,937	546,670	0.00	No	Interim Housing and Support Services offer short-term shelter and support services that allow for stabilization, referral and preparation for permanent housing and/or mental health and treatment services.
243	Library	Support Services	D	D	4,163,375	3,626,574	536,801	27.0	No	Support Services includes automation, technical services, and collection management.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
244	Crockett/Rodeo Revenues	Crockett/Rodeo Revenues	D	D	507,040	0	507,040	-	No	Appropriations attributable to the property tax increment from the co-generation facility in Crockett and the UNOCAL Reformulated Gasoline Project at the Rodeo facility for both capital and program uses.
245	Health Services/ Homeless	Administration	D	D	754,715	272,314	482,401	5.00	Yes	Administration includes staffing (except for Shelter Plus Care), occupancy costs, costs incurred for the Continuum of Care Board, and costs associated with grant writing and consultation.
246	Central Support	Mgmt Info System	D	D	634,990	200,000	434,990	-	Yes	Computer support to small depts, Productivity Investment Fund, Geographic Information System Program.
247	Employment and Human Services	Administration	D	D	3,774,419	3,427,131	347,288	166.0	Yes	Provides administrative support to all areas of the Department including implementation and operation of a new eligibility system for food stamps, Medi-Cal and cash assistance programs.
248	Library	Administration	D	D	5,166,984	4,830,288	336,696	23.8	No	Provides shipping, community relations, and facilities management while organizing and directing the operation of the County Library.
249	Cooperative Extension	Cooperative Extension	D	D	325,383	0	325,383	2.8	No	Represents approximately 20% of total budget which comes from grants and the UC System. Joint project between County and University of California to provide community outreach & research programs in nutrition, agriculture, youth services and environmental education.
250	Sheriff-Coroner	Community Warning System	D	D	1,527,543	1,231,471	296,072	4.0	No	Manages the countywide all hazard Community Warning System. The CWS is funded entirely from private industry funds and/or fines. Shows negative appropriation due to budget of expenditure transfers.
251	Health Services/ AODS	Proposition 36 Program	D	D	2,255,279	1,969,362	285,917	8.00	No	Provides program coordination between County Probation Department and Superior Court, and the mandated services that include drug treatment services, vocational training, family counseling and literacy training for adult offenders convicted of non-violent crimes.
252	County Administrator	Affirmative Action	D	D	383,763	100,000	283,763	2.0	No	Coordinates various state, federal and locally approved affirmative action programs.
253	Health Services/ Public Health	Community Wellness & Prevention	D	D	2,260,602	1,978,624	281,978	25.00	No	Provides for prevention of chronic disease and injuries.
254	Employment and Human Services	SIT	D	D	815,300	658,700	156,600	n/a	No	Provides integrated delivery of human services provided by various county departments.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
255	Health Services/ Public Health	Senior Nutrition Program	D	D	1,225,616	1,075,584	150,032	4.00	No	Provides 450,000 meals per year including 250,000 meals delivered to the residences of frail homebound elders and AIDS patients Countywide via 60+ volunteer driven delivery routes, and 200,000 meals served in 21 community and senior centers.
256	Library	Countywide Services	D	D	1,908,971	1,779,909	129,062	14.1	No	Directly provides library service to patrons countywide and supports community library services and operations. These services include: telephone reference service, periodicals, and program support in adult, young adult, and youth services.
257	Health Services/ Homeless	Contra Costa Youth Continuum of Services (CCYCS) for Runaway and Homeless Youths	D	D	608,399	486,313	122,086	0.00	No	Contra Costa's Youth Continuum of Services provides outreach, shelter, transitional, and permanent housing and services to youth ages 14-21.
258	Health Services/ AODS	SA Offender Treatment Program	D	D	692,771	633,037	59,734	0.75	No	Provides program coordination between County Probation Department and Superior Court, and the mandated services that include drug treatment services, vocational training, family counseling and literacy training for adult offenders convicted of non-violent crimes.
259	Department of Information Technology	Operations	D	D	2,956,955	3,013,450	56,495	10.0	Yes	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.
260	Central Support	Economic Development/Arts Commission	D	D	53,026	2,850	50,176	-	No	Provides funding to the Arts Commission to promote the arts throughout the County.
261	Central Support	Plant Acquisition	D	D	47,594	0	47,594	-	No	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.
262	Health Services/ AODS	Special Programs	D	D	4,421,081	4,382,371	38,710	1.00	No	Time-limited federal and State special initiatives and demonstration projects including Perinatal Substance Abuse Treatment, CSAT, Proposition 10, BASN Project and Drug Court projects.
263	General Services	-Health & Human Services	D	D			30,627		Yes	Veterans Services. = 0.2% of budget

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
264	Animal Services	Spay/Neuter Clinic	D	D	409,499	380,351	29,148	3.0	No	Provides low cost pet spay/neuter services to the public.
265	Health Services/ Homeless	Homeless Management Information System	D	D	153,137	124,541	28,596	0.00	No	The Homeless Management Information System (HMIS) is a shared homeless service and housing database system administered by the County Homeless Program and includes community based homeless service providers. HMIS enables the collection and sharing of uniform client data information; analysis of program effectiveness; longitudinal data collection for analysis of client and program outcomes, in reference to the goals & objectives of the 10 Year Plan to End Homelessness. Also includes participation in a Bay Area Wide data collection system for analysis of client outcome data and service utilization patterns of homeless persons.
266	Health Services/ Public Health	Fixed Assets	D	D	101,212	75,000	26,212	0.00	No	Provides for acquisition of capital equipment and for needed capital improvement projects.
267	Department of Information Technology	Systems and Programming	D	D	4,413,757	4,437,299	23,542	23.0	Yes	Provides information application services to Depts via consultation; proposes solutions to meet business goals and incorporating technology solutions by designing, implementing and maintaining departmental systems.
268	Health Services/ AODS	Residential Svcs Program	D	D	2,978,914	2,972,159	6,755	13.00	No	Provides recovery services for men, women, women and their children, and adolescents, and detoxification for adults.
269	Employment and Human Services	Agency on Aging Information and Asst	D	D	257,713	256,418	1,295	1.4	No	Provides information about Countywide services for seniors. Program receives over 23,600 calls.
270	Department of Information Technology	Administration	D	D	551,160	551,160	0	9.0	Yes	Provides accounting and administrative services to Dept. Provides a Customer Service Center and an Electronic Government Liaison to coordinate Countywide Internet Efforts.
271	Department of Information Technology	Information Security	D	D	527,766	527,766	0	3.0	Yes	Maintains the Countywide Information Security Program including Information Security Awareness, Risk Assessment and Business Resumption programs.
272	Department of Information Technology	Wide-Area-Network Services	D	D	2,234,660	2,234,660	0	6.0	Yes	Insures on-going support and maintenance of the County's Wide-Area-Network (WAN) Infrastructure.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
273	Board of Supervisors	Board Mitigation Programs	D	D	1,941,000	1,941,000	0	1.6	No	Provides funding for mitigation programs out of the Transient Occupancy Tax, Doherty Valley Regional Enhancement contribution, and N. Richmond Waste & Recovery Mitigation.
274	Conservation and Development	Water	D	D	633,409	729,781	0	4.0	No	Develop County's water policy and administration of the County Water Agency, which includes administration of the Coastal Impact Assistance Program, the Open Space Funding Measure and the East Contra Costa Habitat Conservation Plan Association. The Water Agency is a County special district whose operating budget is included with the County Special District budgets.
275	Conservation and Development	Redevelopment	D	D	2,114,704	4,199,522	0	15.5	No	Administers the design and implementation of plans for rehabilitating blighted areas within the County with the goal of improving the physical, environmental and economic viability of those areas.
276	Conservation and Development	Business and Information Services	D	D	7,223,736	2,807,749	0	33.0	No	Manages the cost recovery activities for land use application fees and the claiming of other revenues for department programs. Provides GIS mapping along with demographic data. Manages computer information/Technology. Administers the Mobile Home Rent Stabilization ordinance and staff support for the Mobile Home Advisory Committee. provides personnel, fiscal and administrative policy and procedure guidance for the department.
277	Conservation and Development	Weatherization	D	D	342,991	342,991	0	4.0	No	Free home weatherization services to low income residents.
278	Conservation and Development	Rental Inspection	D	D	742,665	742,665	0	7.5	No	Inspection services for all rental units in unincorporated portions of the County
279	Conservation and Development	Vehicle Abatement Program	D	D	144,632	144,632	0	1.5	No	Inspection services to remove abandoned vehicles that possess a hazard or public nuisance.
280	Conservation and Development	Service Contracts/Remote Locations	D	D	2,959,083	2,959,083	0	23.5	No	Inspection services to various contract cities and remote locations within the unincorporated county.
281	Conservation and Development	Plant Acquisition	D	D	12,901,000	0	0	-	No	Funding for the acquisition and rehabilitation of a department financed central operations office
282	Conservation and Development	Keller Canyon Mitigation Fee	D	D	1,418,550	1,418,550	0	1.0	No	Funding for mitigation programs within East County community.
283	Conservation and Development	Housing Rehabilitation	D	D	863,964	863,964	0	7.0	No	Financial assistance to low and moderate-income families performing housing rehabilitation.
284	Conservation and Development	HOPWA Grant	D	D	1,141,808	1,141,808	0	-	No	Provide housing opportunities for people with HIV/AIDS.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
285	Conservation and Development	HUD Emergency Shelter	D	D	160,000	160,000	0	-	No	Emergency Shelter Grant program provides homeless persons with basic shelter and essential supportive services.
286	Conservation and Development	HUD Home Block Grants	D	D	6,448,054	6,448,054	0	-	No	Grants for the acquisition, rehabilitation or new construction of housing for rent or ownership, tenant-based rental assistance, and assistance to homebuyers. Funds may also be used for the development of non-luxury housing, such as site acquisition, site improvements, demolition and relocation.
287	Conservation and Development	Parks Administration	D	D	0	0	0	-	No	Provide planning, development and administration related to off-road vehicles and to mitigate the impact of such uses on soils, wildlife and protected habitats.
288	Conservation and Development	Abandoned Vehicle Abatement Service Authority	D	D	885,000	885,000	0	-	No	Collection of funds from the Department of Motor Vehicles which are disbursed to cities and unincorporated county related to the abatement of abandoned vehicles in Contr Costa
289	Conservation and Development	Livable Communities	D	D	1,902,680	1,902,680	0	-	No	Fees collected to aid in the implementation of the Smart Growth Action Plan
290	Conservation and Development	HUD Neighborhood Stabilization	D	D	4,610,000	4,610,000	0	-	No	Provide assistance to the County to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within the community.
291	Conservation and Development	First Time Homebuyer Loan Program	D	D	53,000	53,000	0	-	No	Provides down-payment assistance to first-time homeowners through a revolving loan program
292	Conservation and Development	Transportation Impr-Meas C	D	D	1,989,760	1,989,760	0	-	No	Measure C monies are allocated based upon a 7-year Capital Improvement Program approved by the Board of Supervisors and other agencies for specific transportation projects.
293	Conservation and Development	PH Bart Greenspace Mtce	D	D	107,000	107,000	0	-	No	Construction/development of a green-space/respite on the Iron Horse Corridor between Coggins to Treat Blvd, including the south portion of former Del Hombre Lane.
294	Contingency Reserve	Contingency Reserve	D	D	0	0	0	-	No	Provide funding for unforeseen emergencies or unanticipated new expenditures occurring during the fiscal year, which have no other funding source.
295	County Administrator	CCTV & Public Info	D	D	990,706	990,706	0	7.0	No	Administers cable franchises and community access (CCTV). Supported by cable tv franchise fees.
296	County Administrator	Zero Tolerance for Domestic Violence	D	D	304,000	304,000	0	1.8	No	Provides oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968).

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
297	County Administrator	Domestic Violence-Victim Assistance	D	D	148,682	148,682	0	-	No	Provides funding for emergency shelter, counseling, health and social welfare services to victims of domestic violence. Supported by marriage license fees.
298	District Attorney	Consumer Protection	D	D	220,201	0	0	-	No	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.
299	District Attorney	Environmental /OSHA	D	D	360,000	0	0	-	No	Pays for expenses in environmental and occupational safety and health investigations and prosecutions and for District Attorney employee training in these areas, pursuant to Court Order.
300	District Attorney	Real Estate Fraud	D	D	422,434	475,000	0	2.0	No	Pursuant to State law, pays for District Attorney costs of deterring, investigating and prosecuting real estate fraud crimes, using fees from recording real estate instruments.
301	District Attorney	Revenue Narcotics	D	D	434,721	171,350	0	1.0	No	Federal and State law require that the District Attorney's Office portion of distributed forfeiture narcotics assets be used for enhancement of prosecution.
302	Employment and Human Services	Welcome Home Baby	D	D	1,204,626	1,204,626	0	0.0	No	Provides comprehensive home based case management services.
303	Employment and Human Services	Ann Adler Children & Family Trust	D	D	92,461	92,461	0	0.0	No	Provides support programs for care of abused, neglected and at risk children.
304	Employment and Human Services	County Children's Trust Fund	D	D	201,579	201,579	0	0.0	No	Provides child abuse prevention services.
305	General Services	Fleet Services/ Fleet Services ISF	D	D	13,699,312	13,699,312	0	19.0	Yes	Maintenance, repair, and vehicle acquisition for County departments & fire district. (\$2,478,675 ISF)
306	General Services	Facilities Maintenance Building & Grounds	D	D	92,451,420	92,451,420	0	208.0	Yes	General maintenance and repairs of County buildings & facilities.
307	General Services	Print and Mail Services	D	D	4,479,167	4,479,167	0	20.0	Yes	Copy, printing, and mail services for County departments.
308	General Services	Administration	D	D	4,579,445	4,579,445	0	18.0	No	Departmental oversight.
309	Health Services/ Hosp & Clinics	Administrative Svcs	D	D	10,824,060	10,824,060	0	56.00	Yes	Provides centralized Department-wide administrative support to all Health Services divisions, e.g. IT, Payroll, Personnel.
310	Health Services/ Hosp & Clinics	Fixed Assets	D	D	10,887,524	10,887,524	0	0.00	No	Debt services principal payments, and acquisition of new and replacement capital equipment.
311	Health Services/ CCHP	Fixed Assets	D	D	75,000	75,000	0	0.00	No	Provides for payments for leased equipment and acquisition of new capital equipment.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
312	Health Services/ AODS	Narcotic Treatment Program	D	D	3,210,982	3,210,982	0	0.00	No	Provides outpatient methadone maintenance for opiate dependent adults, especially those persons at risk of HIV infection through IV drug use.
313	Health Services/ AODS	Non-Residential Program	D	D	821,679	821,679	0	1.25	No	Provides outpatient substance abuse recovery services for adults, youth/adolescents and family members who have alcohol and other drug problems, persons at risk or addicted to alcohol and other drugs.
314	Health Services/ AODS	Prevention Svcs	D	D	1,293,396	1,293,396	0	4.00	No	Provides alcohol and other drugs education, drug-free activities, community-based initiatives, problem identification and referral for youth and adults.
315	Health Services/ AODS	SAMHWORKs Program	D	D	734,827	734,827	0	0.00	No	Provides assessment, referrals and treatment for CalWORKs clients referred through Employment and Human Services Department.
316	Health Services/ AODS	Support Svcs and Countywide Prev	D	D	947,369	947,369	0	8.00	No	Management of all substance abuse services, including personnel, budgets, program planning and evaluation, contracted services, Countywide prevention activities and monitoring service delivery.
317	Health Services/ Enviro Health	Fixed Assets	D	D	47,039	47,039	0	0.00	No	Provides for acquisition of capital equipment and for needed capital improvement projects.
318	Health Services/ Detention Medical	Juvenile Justice Facilities	D	D	400,000	400,000	0	0.00	No	Crisis intervention, medication evaluation and consultation.
319	Health Services/ Homeless	Outreach and Engagement Services	D	D	236,368	236,368	0	0.00	No	These services are aimed at identifying homeless individuals and families in need of services and assisting them in accessing the services necessary to end their homelessness. Outreach and engagement services include an interim housing intake line, outreach teams, and multi-service centers.
320	Health Services/ Homeless	Supportive Housing Program	D	D	1,065,217	1,065,217	0	0.00	No	The Supportive Housing Program 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.
321	Health Services/ EMS SB-13	Administration	D	D	163,219	163,219	0	0.00	No	Reimbursement for County incurred costs related to Emergency Medical Services program collections and disbursements.
322	Justice System Development/Planning	Justice Systems Programs	D	D	0	0	0	-	No	Provides justice system planning and coordination services through the County Administrator's Office.

**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra-structure Support	Explanation
323	Probation Department	Support Staff	D	D	0	0	0		No	Provides administrative support, including office supplies, to adult and juvenile programs in the department. Cost of \$2,173,485 and staff of 26 fte's are distributed to programs.
324	Public Works	Airport	D	D	4,541,901	4,541,901	0	16.0	No	Operation and capital development of airports.
325	Sheriff-Coroner	Sheriff's Helicopter Program	D	D	860,000	860,000	0	0.0	No	Provides air support throughout the County and through contract with the City of Vallejo.
326	Sheriff-Coroner	County Law Enforcement Capital Projects	D	D	794,800	794,800	0	0.0	No	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 Air
327	Sheriff-Coroner	Criminalistic Lab Fund	D	D	21,500	21,500	0	0.0	No	Provides criminalistics laboratory analysis of controlled substances, in order to increase the effectiveness of criminal investigation and prosecution.
328	Sheriff-Coroner	Law Enforcement Training Center	D	D	1,392,686	1,392,686	0	5.0	No	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.
329	Department of Information Technology	Network Services	D	D	1,219,780	1,208,952	(10,828)	6.0	Yes	Provides business and technical assistance, including overall IT infrastructure design, implementation, project mgmt, system integration, storage services, e-mail & internet access.
330	Auditor/Controller	Automated Systems Development	D	D	170,000	200,000	(30,000)	N/A	No	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.
331	Department of Information Technology	GIS Support	D	D	577,093	507,884	(69,209)	3.0	Yes	Supports Countywide Geographic Information System program.
332	Department of Information Technology	Telecommunications	D	D	7,382,887	7,290,032	(92,855)	20.0	Yes	Responsible for planning, operating, maintaining, and managing the County's communication systems including radio, telephone, voice mail and microwave.
333	Sheriff-Coroner	Vehicle Anti Theft Program	D	D	(135,250)	0	(135,250)	0.0	No	Investigates and gathers evidence on stolen vehicles throughout Contra Costa County.
334	Sheriff-Coroner	Sheriff/Central ID Cal-ID	D	D	1,551,891	2,016,091	(464,200)	11.0	No	Operates a computerized system for the identification of fingerprints.

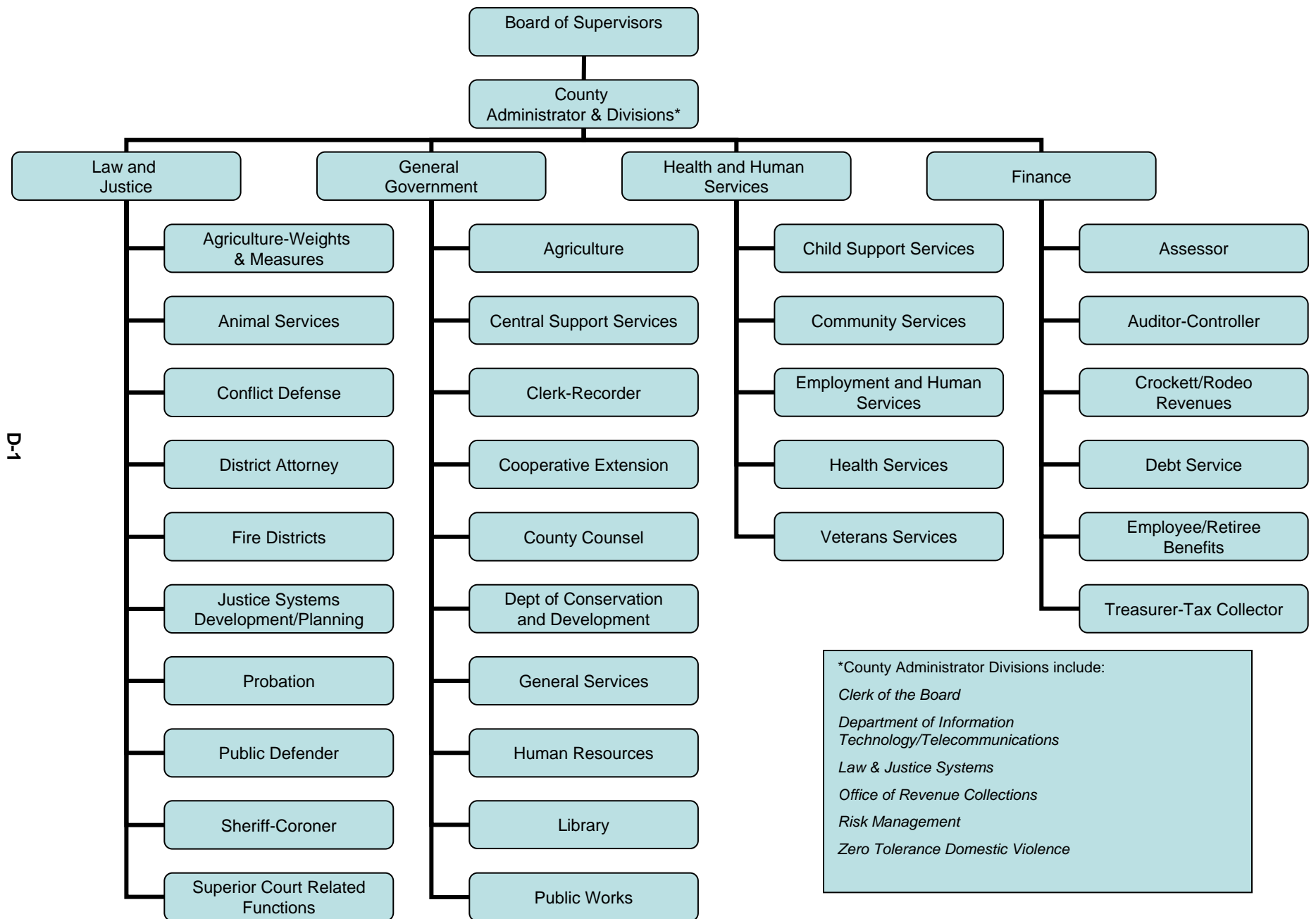
**Mandatory/Discretionary Program Listing
By Service and Level
FY 2009-10 Baseline**

		Program	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Infra- structure Support	Explanation
Service Key: M = Mandated by law (must be legal mandate NOT a Board mandate)										
D = Discretionary										
Level Key: M = Mandated by law										
D = Discretionary level										

The background of the entire page is a scenic landscape photograph. It shows rolling green hills under a soft, hazy sky. In the foreground, a paved path curves through a field, and two cyclists are riding away from the viewer. A large, leafy tree stands prominently on the right side of the path. The overall tone is peaceful and natural.

STATISTICAL DATA

CONTRA COSTA COUNTY



Fund Definitions

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 used to account for the accumulation and expenditure of resources to provide day-to-day operating services and for resources legally earmarked for a particular governmental purpose, and for the acquisition or construction of general governmental capital assets. Governmental Funds rely on the modified accrual basis of accounting where revenues are recognized when available and measurable and expenditures are recorded when the related fund liability is incurred.

Types of Governmental funds include: General, Special Revenue, Debt Service, Capital Projects and Permanent.

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.

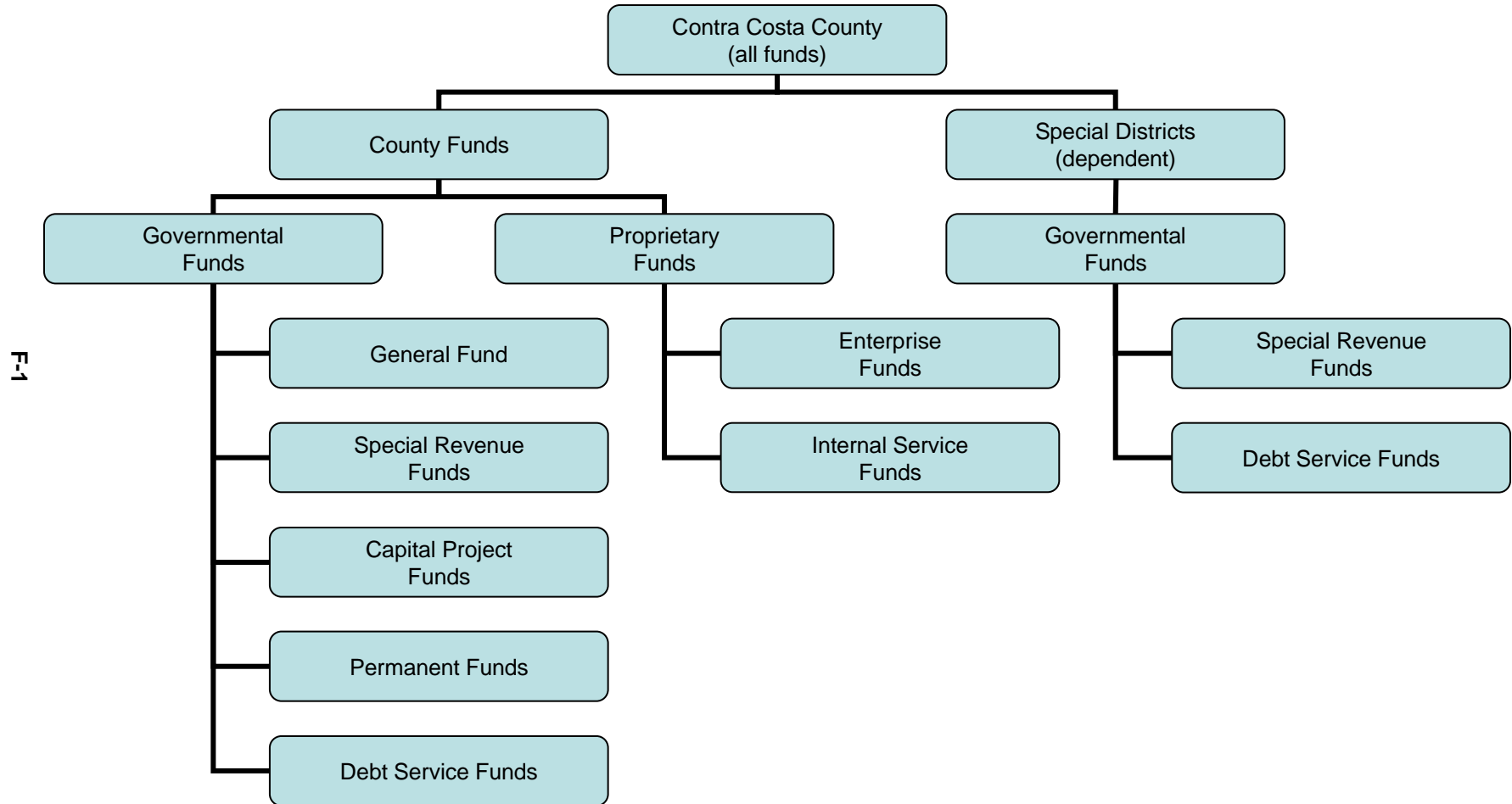
Proprietary Funds are used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds rely on the full accrual basis of accounting where revenues are recognized when earned and expenditures are recorded when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

Types of Proprietary funds include: Enterprise and Internal Service Funds

Enterprise Funds are used to account for resources to supply goods and services, for a fee, to users external to the governmental unit.

Internal Service Funds are used to account for resources to supply goods and services, based on cost reimbursement, within the governmental unit.

Budgetary Funds



**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
County	Governmental	General	100300	GENERAL	To account for resources traditionally associated with government, which are not required legally to be accounted for in another fund. The General Fund is the primary operating fund of the County.
County	Governmental	Special Revenue	105600	CO LAW ENF CAP PROJ	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.
County	Governmental	Capital Project	105800	JUVENILE HALL -CAP PRJ	To account for expenditures and revenues for planning the replacement of the County Juvenile Hall
County	Governmental	Capital Project	105900	ELLINWOOD CAP-PRJ	To account for expenditures and revenues for the Ellinwood - EHS capital project
County	Governmental	Special Revenue	110000	RECORDER MODERNIZATION	To account for the process converting records and modernizing computerized systems in the County Recorder's Office
County	Governmental	Special Revenue	110100	COURT / CLERK AUTOMATION	To account for the cost of automating the Court's recordkeeping system.
County	Governmental	Special Revenue	110200	FISH AND GAME	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 activities related to fish and game.
County	Governmental	Special Revenue	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.
County	Governmental	Special Revenue	110400	CRIMINALISTICS LABORATORY	To account for revenue generated from fines levied for various controlled substance violations to be used for laboratory analysis
County	Governmental	Special Revenue	110500	SURVEY MONUMENT PRESERVTN	To account for funding used to retrace major historical land division lines upon which later surveys are based
County	Governmental	Special Revenue	110600	CRIM JUST FACILITY CNSTRN	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
County	Governmental	Special Revenue	110700	COURTHOUSE CONSTRUCTION	To account for the expenditures and revenues from penalty assessments levied on court fines for the purpose of courthouse construction
County	Governmental	Special Revenue	110800	ROAD	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.
County	Governmental	Special Revenue	110900	TRANSPORTATION IMPROVMENT	To account for the development, implementation and maintenance of a County Growth Management Program.
County	Governmental	Capital Project	111000	SANS CRAINTE DRAINAGE	To fund design and construction of drainage improvements for the Sans Crainte Drainage area
County	Governmental	Special Revenue	111100	PRIVATE ACTIVITY BOND	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.

**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
County	Governmental	Special Revenue	111200	PH-BART TRANSIT PLANNING	To account for monies used to administer a Transportation Systems Management Plan for the Pleasant Hill BART Station Redevelopment Project Area.
County	Governmental	Special Revenue	111300	AFFORDABLE HOUSING SP REV	To account for funding received from the federal affordable housing program used to provide financial assistance for affordable housing projects and economic development.
County	Governmental	Special Revenue	111400	NAVY TRANS MITIGATION	To account for the implementation of various transportation improvement projects near the Concord Naval Weapons Station
County	Governmental	Special Revenue	111500	TOSCO/SOLANO TRANS MTGTN	To account for financing from TOSCO used to implement various transportation improvement projects near Solano Avenue
County	Governmental	Special Revenue	111600	CHILD DEVELOPMENT FUND	To account for the funding from the State to provide low-income residents by providing childcare and related services.
County	Governmental	Special Revenue	111700	TRANS IMPRV/MNT-RODEO/CRKT	To account for financing from UNOCAL used to implement the Cummings Skyway extension project
County	Governmental	Special Revenue	111900	USED OIL RECYCLING GRANT	To account for the revenues and expenditures related to the "Used Oil Recycling Block Grant" awarded by the State of California Environmental Protection Agency
County	Governmental	Special Revenue	112100	CDD/PWD JOINT REVIEW FEE	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 Community Development and Public Works Departments
County	Governmental	Special Revenue	112200	DRAINAGE DEFICIENCY	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 CCCounty Flood Control and Water Conservation District Act).
County	Governmental	Special Revenue	112300	PUBLIC WORKS	To account for developer fees to finance plan review and inspection services of all Land Development functions throughout the unincorporated portions of Contra Costa County.
County	Governmental	Special Revenue	112400	DA CONSUMER PROTECTION	To account for funding from court ordered settlements for District Attorney consumer protection projects when individual restitution cannot be determined or is not feasible
County	Governmental	Special Revenue	112500	DOM VIOLENCE VICTIM ASIST	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).
County	Governmental	Special Revenue	112600	DISPUTE RESOLUTION PROG	To account for the costs of supporting dispute resolution services, funded by revenue generated from court filing fees
County	Governmental	Special Revenue	112700	ZERO TOLERANCE-DOM VIOLENCE	To account for the funding for oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968).
County	Governmental	Special Revenue	112800	D A REVENUE SEIF	

**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
County	Governmental	Special Revenue	112900	D A REVENUE NARCOTICS	To account for a portion of the distributed forfeited narcotics assets that are used for enhancement of prosecution
County	Governmental	Special Revenue	113000	DA ENVIRON/OSHA	To account for the costs associated with environmental and occupational safety and health investigations, prosecuions, and employee training pursuant to Court Order.
County	Governmental	Special Revenue	113100	DA FORFEITURE-FED-DOJ	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
County	Governmental	Special Revenue	113200	PH BART GREENSPACE MTCE	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
County	Governmental	Special Revenue	113300	R/ESTATE FRAUD PROSECUTE	To account for the costs of deterring, investigating and prosecuting real estate fraud crimes, funded by fees from recording real estate instruments
County	Governmental	Special Revenue	113400	CCC DEPT CHILD SPVRT SVCS	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.
County	Governmental	Special Revenue	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
County	Governmental	Special Revenue	113600	PROP 36-SUB ABUSE CP ACT	To account for the receipt and disbursement of State revenues under Proposition 36, the Substance Abuse and Crime Prevention Act of 2000
County	Governmental	Special Revenue	113700	AB75 SPECIAL REVENUE FUND	To account for the receipt and disbursement of Cigarette and Tobacco Product Surtax fund allocations and Emergency Medical Services Appropriations fund allocations received in odd numbered years.
County	Governmental	Special Revenue	113800	PROP 10-CSAS SPECIAL REV	To account for monies targeted to improving the lives of children from 0-5 years of age by providing integrated, accessible and culturally appropriate services
County	Governmental	Special Revenue	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.
County	Governmental	Special Revenue	114000	PUB PROTECT-SPEC REV FND	To account for the funding of a Countywide warrant system for replacement and enhancement of automated fingerprint identification (CAL-ID) equipment
County	Governmental	Special Revenue	114100	SHER NARC FRFEIT-ST/LOCAL	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 aimed at prevention, enforcement and prosecution of illegal drug activity.
County	Governmental	Special Revenue	114200	SHER FORFEIT-FED-DOJ	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

**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
County	Governmental	Special Revenue	114300	SUPPLEMENTAL LAW ENF SVCS	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")
County	Governmental	Special Revenue	114500	SHER FORFEIT-FED TREASURY	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
County	Governmental	Special Revenue	114600	PROP 63 MH SVCS ACT	
County	Governmental	Special Revenue	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)
County	Governmental	Special Revenue	114800	COMM COLL CHILD DEV-FUND	To account for monies for childcare services to children of low- and middle-income families administered by the Contra Costa Community College
County	Governmental	Special Revenue	114900	PROBATION OFFICERS SPEC	Revolving fund used to account for General Fund monies used for postage, petty cash.
County	Governmental	Special Revenue	115000	AUTOMATED SYSTEMS DVLPMNT	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
County	Governmental	Special Revenue	115100	PROPERTY TAX ADM PROGRAM	To account for financing from AB 719 used to fund operation improvements in the Assessor's Office
County	Governmental	Special Revenue	115500	IHSS PUBLIC AUTHORITY	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.
County	Governmental	Special Revenue	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)
County	Governmental	Special Revenue	120600	COUNTY LIBRARY	To account for the funding of operations for the County library
County	Governmental	Permanent	120700	CASEY LIBRARY GIFT	To account for monies bequeathed by the Casey family to the library that is restricted to Ygancio Valley library branch expenditures.
County	Governmental	Special Revenue	123100	HERCUL/RODEO CROCK A OF B	To account for developer fees to finance improvements of bridges and major thoroughfares in the Hercules/Rodeo Crockett County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	123200	WEST COUNTY AREA OF BENEF	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 CCCounty Ordinance).
County	Governmental	Special Revenue	123300	KENSINGTON AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the Kensington County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	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 CCCounty Ordinance).
County	Governmental	Special Revenue	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 CCCounty Ordinance).

**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
County	Governmental	Special Revenue	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 CCCounty Ordinance).
County	Governmental	Special Revenue	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 CCCounty Ordinance).
County	Governmental	Special Revenue	124300	SO WAL CRT(AREA OF BENEFT	To account for developer fees to finance improvements of bridges and major thoroughfares in the South Walnut Creek County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	124400	BOGUE RANCH AREA OF BENEF	To account for developer fees to finance improvements of bridges and major thoroughfares in the Bogue Ranch County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	125000	LAMORINDA AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the Lamorinda County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	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 CCCounty Ordinance).
County	Governmental	Special Revenue	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 CCCounty Ordinance).
County	Governmental	Special Revenue	128000	PITTS/ANTIOCH AREA/BENEFT	To account for developer fees to finance improvements of bridges and major thoroughfares in the Pittsburg/Antioch County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	128100	MARSH CRK AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the Marsh Creek County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	128200	EAST COUNTY AREA OF BENEF	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 CCCounty Ordinance).
County	Governmental	Special Revenue	128300	BRENTWOOD AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the Brentwood County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	128400	DELTA EXPRESSWAY DEV FEES	To account for developer fees to finance the planning, design and construction of the Delta Expressway in the East County area (Government Code 66484, Div 913, Title 9 of CCCounty Ordinance).
County	Governmental	Special Revenue	129000	BETHEL ISL AREA OF BENEFT	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 CCCounty Ordinance).
County	Governmental	Special Revenue	132800	COUNTY CHILDRENS	To account for monies supporting prevention and intervention services to abused and neglected children or to children at risk. Funding generated through birth certificate fees (AB2994)
County	Governmental	Special Revenue	133200	ANIMAL BENEFIT	To account for donations limited to items that directly benefit animals

**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
County	Governmental	Special Revenue	133400	CO-WIDE GANG AND DRUG	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.
County	Governmental	Special Revenue	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
County	Governmental	Special Revenue	134000	AVA SERVICE AUTHORITY	To account for \$1/vehicle registration to use for abandoned vehicle abatement activities (County 20%/Cities 80%) (CVC 9250.7) (County Resolution 91/628)
County	Governmental	Special Revenue	134700	CDBG SM BUS&MICROENT LOAN	To account for loans to small businesses within the urban county, limited to a maximum of \$15,000 for businesses with five or fewer employees (revolving loan program)
County	Governmental	Special Revenue	134800	CDBG 1ST-TIME HMEBYR LOAN	To account for assistance provided to first-time homeowners through a revolving loan process
County	Governmental	Special Revenue	134900	HUD BLDG INSP NPP	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.
County	Governmental	Debt Service	135000	RETIREMENT UAAL BOND FUND	To accumulate and payout the principle and interest costs for Pension Obligation bonds for employee retirement liabilities
County	Governmental	Debt Service	135200	RET LITGTN STLMNT DBT SVC	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
County	Governmental	Special Revenue	136000	CENTRAL IDENTIFY BUREAU	To account for funds received from cities and other participants in the Automated Fingerprint Identification System (B.O. 12/7/93)
County	Governmental	Special Revenue	138800	SPRW FUND	(Southern Pacific Right of Way fund) To Account for the planning of possible future uses, maintenance, and administration of the former Souther Pacific Railroad right of way. (Res 91-813)
County	Governmental	Special Revenue	138900	EAST/CENT TRAVEL CORRIDOR	To account for developer fees used to finance improvements of bridges and major thoroughfares in teh East/Central Travel Corridor area, mitigating adverse traffice and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9)
County	Governmental	Special Revenue	139000	RD DVLPMNT DISCOVERY BAY	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)
County	Governmental	Special Revenue	139100	RD DVLPMNT BISHOP RANCH	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Bishop Ranch area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9)
County	Governmental	Special Revenue	139200	ROAD IMPRVMNT FEE	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.

**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
County	Governmental	Special Revenue	139300	RD DEVELOPMENT OAKLEY	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Oakley area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9)
County	Governmental	Special Revenue	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)
County	Governmental	Special Revenue	139500	RD DEVLPMNT BAY POINT AREA	To account for developer fees used to finance improvements of bridges and major thoroughfares in the West Pittsburg area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9)
County	Governmental	Special Revenue	139600	RD DEVELOP CROW CANYON	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Crow Canyon area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9)
County	Governmental	Special Revenue	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)
County	Proprietary	Enterprise	140100	AIRPORT ENTERPRISE	To account for the operation and capital development of Buchanan and Byron Airports
County	Proprietary	Enterprise	142000	SHERIFF LAW ENF TRNG CNTR	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
County	Proprietary	Enterprise	145000	HOSPITAL ENTERPRISE	To account for the operations of the Contra Costa Regional Medical Center (CCRMC)
County	Proprietary	Enterprise	146000	HMO ENTERPRISE	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
County	Proprietary	Enterprise	146100	HMO ENTERPRISE-COMM PLAN	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
County	Proprietary	Enterprise	146200	MAJOR RISK MED INSUR ENT	To account for health care provided to County residents who qualify for the Access for Infants and Mothers (AIM) program and the Major Risk Medical Insurance Program (MRMIP) which are administered by the State's Managed Risk Medical Insurance Board
County	Proprietary	Internal Service	150100	FLEET ISF	To account for funding and facilitate regular scheduled replacement of County vehicles
Special District	Governmental	Various	Various	FIRE PROTECTION DISTRICTS	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.
Special District	Governmental	Various	Various	FLOOD CONTROL DISTRICTS	To account for activities related to regional drainage facility planning, collection and analysis of rainfall data, and project. Funded by drainage fees, property tax assessments and interest earnings.

**Table of Funds
Finance Fund Order**

Fund Category			Fund Number	Description	
Special District	Governmental	Various	Various	STORM DRAINAGE DISTRICTS	To account for accumulated monies for payment of storm drainage bonds. Financed provided by specific property tax levies.
Special District	Governmental	Various	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.
Special District	Governmental	Various	Various	SERVICE AREA - POLICE	To account for police protection services in specific areas in the county. Revenues received from property taxes and user charges.
Special District	Governmental	Various	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.
Special District	Governmental	Various	Various	MISCELLANEOUS DISTRICTS	To account primarily for development of the County's water policy and oversight 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.
Special District	Governmental	Various	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.
Special District	Governmental	Various	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.
Special District	Governmental	Various	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.
Special District	Governmental	Various	Various	SANITATION DISTRICTS	To account for sewage collection, treatment, and disposal for the unincorporated areas of the County. Funded by user fees.
Special District	Governmental	Various	Various	SERVICE AREA - LIBRARY	To account for library services in El Sobrante, Pinole, Moraga, Walnut Creek/Concord (Ygnacio). Funding provided by property tax assessments.
Special District	Governmental	Various	Various	SERVICE AREA - LIGHTING	To account for the flow of funds 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.