CALENDAR FOR THE BOARD OF SUPERVISORS

CONTRA COSTA COUNTY

AND FOR SPECIAL DISTRICTS, AGENCIES, AND AUTHORITIES GOVERNED BY THE BOARD

BOARD CHAMBERS ROOM 107, ADMINISTRATION BUILDING, 651 PINE STREET MARTINEZ, CALIFORNIA 94553-1229

JOHN GIOIA, *CHAIR,* 1ST DISTRICT
CANDACE ANDERSEN, *VICE CHAIR,* 2ND DISTRICT
MARY N. PIEPHO, 3RD DISTRICT
KAREN MITCHOFF, 4TH DISTRICT
FEDERAL D. GLOVER, 5TH DISTRICT

DAVID J. TWA, CLERK OF THE BOARD AND COUNTY ADMINISTRATOR, (925) 335-1900

PERSONS WHO WISH TO ADDRESS THE BOARD DURING PUBLIC COMMENT OR WITH RESPECT TO AN ITEM THAT IS ON THE AGENDA, WILL BE LIMITED TO THREE (3) MINUTES.

The Board Chair may reduce the amount of time allotted per speaker at the beginning of each item or public comment period depending on the number of speakers and the business of the day.
Your patience is appreciated.

A lunch break or closed session may be called at the discretion of the Board Chair.

AGENDA
April 21, 2015

9:00 A.M. Convene, Call to Order and Opening Ceremonies

Inspirational Thought- "A budget is telling your money where to go instead of wondering where it went." ~ Dave Ramsey

CONSIDER CONSENT ITEMS (Items listed as C.1 through C.79 on the following agenda) – Items are subject to removal from Consent Calendar by request of any Supervisor or on request for discussion by a member of the public. **Items removed from the Consent Calendar will be considered with the Discussion Items.**

PRESENTATIONS (5 Minutes Each)

PR.1 PRESENTATION recognizing Tom Williams for his 15 Years of Service to Ironhouse Sanitary District. (Supervisor Piepho)

PR.2 PRESENTATION to recognize the new Bay Area Green Businesses for 2015. (William Walker, M.D., Health Services Director)

PR.3 PRESENTATION for the California Highway Patrol's Start Smart Program. (Supervisor Mitchoff)

DISCUSSION ITEMS

D. 1 CONSIDER Consent Items previously removed.

D. 2 PUBLIC COMMENT (3 Minutes/Speaker)

D.3 HEARING to consider the appeals of the Planning Commission's decision to approve a variance for a front yard setback and associated tree permit for construction of a new residence at 200 Sydney Drive, Alamo area. County File #VR14-1021 (Gagen McCoy Law Offices, Giyan Senaratne, Ruth Cranston, Appellants) (Ahmad Rassi, Owner) (John Kopchik, Conservation and Development Director)

9:30 A.M.

D.4 HEARING on the Fiscal Year 2015/16 Recommended County and Special District Budgets. (David Twa, County Administrator)

D. 5 CONSIDER reports of Board members.

Closed Session

A. CONFERENCE WITH LABOR NEGOTIATORS

1. Agency Negotiators: David Twa and Bruce Heid.

Employee Organizations: Contra Costa County Employees' Assn., Local No. 1; Am. Fed., State, County, & Mun. Empl., Locals 512 and 2700; Calif. Nurses Assn.; Service Empl. Int'l Union, Local1021; District Attorney's Investigators Assn.; Deputy Sheriffs Assn.; United Prof. Firefighters, Local 1230; Physicians' & Dentists' Org. of Contra Costa; Western Council of Engineers; United Chief Officers Assn.; Service Empl. Int'l Union United Health Care Workers West; Contra Costa County Defenders Assn.; Probation Peace Officers Assn. of Contra Costa County; Contra Costa County Deputy District Attorneys' Assn.; and Prof. & Tech. Engineers, Local 21, AFL-CIO.

2. Agency Negotiators: David Twa.

Unrepresented Employees: All unrepresented employees.

B. CONFERENCE WITH LEGAL COUNSEL--EXISTING LITIGATION (Gov. Code, § 54956.9(d)(1))

1. James Argo v. Contra Costa County, WCAB# ADJ8898184
2. Richard Hiatt v. Contra Costa County, WCAB#'s ADJ892673; ADJ9578507; ADJ9578523
3. Michael Gressett v. Contra Costa County, et al.; Court of Appeals Docket No. 15-15655

ADJOURN

CONSENT ITEMS

Engineering Services

C. 1 ADOPT Resolution No. 2015/129 accepting the Grant Deed of Development Rights for subdivision SD02-08634, for a project being developed by Taylor Morrison of California, LLC, a California Limited Liability Company, as recommended by the Public Works Director, Martinez area. (No fiscal impact)

C. 2 ADOPT Resolution No. 2015/130 approving the Final Map and Subdivision Agreement for subdivision SD14-09328, for a project being developed by Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation, as recommended by the Public Works Director, San Ramon (Dougherty Valley) area. (No fiscal impact)

Special Districts & County Airports

C. 3 APPROVE and AUTHORIZE the Director of Airports, or designee, to execute a month-to-month hangar rental agreement with Peter Danto for a large aircraft hangar at Buchanan Field Airport effective April 1, 2015, in the monthly amount of $548.33. (100% Airport Enterprise Fund)

C. 4 ADOPT Resolution No. 2015/132 accepting as complete the installation work performed by SMP Services, Inc., for the Upper Sand Creek Basin Wetland Restoration Project, as recommended by the Chief Engineer, Flood Control and Water Conservation District, Antioch area. (100% Drainage Area 130 funds)

Claims, Collections & Litigation

C. 5 APPROVE and AUTHORIZE the County's participation in the settlement of *State of California et al., ex rel. Estate of Sherwin v. Office Depot, Inc.*, Los Angeles County Superior Court Case No. BC410135, as recommended by the County Counsel.

C. 6 DENY claims filed by Jack Cooper D/B/A Video Image Security, AAA for Louis Hernandez, Hector & Lorena Perez, and Amalia & Esteban Sanchez.

Honors and Proclamations

C. 7 RECOGNIZE the new Bay Area Green Businesses for 2015, as recommended by the Health Services Director.

C. 8 ADOPT Resolution No. 2015/134 to recognize Tom Williams for his 15 years of service to the Ironhouse Sanitary District, as recommended by Supervisor Piepho.

Hearing Dates

C. 9 ADOPT Resolution No. 2015/123, declaring the intention to form Zone 1514 within County Service area P-6; and fixing a public hearing for May 12, 2015, at 9:00 a.m. to consider public input regarding the establishment of Zone 1514 and regarding the adoption of Ordinance No. 2015-07 authorizing the levy of a special tax within Zone 1514 to fund police protection services, as recommended by the Conservation and Development Director. (100% Developer Fees)

Appointments & Resignations

C. 10 APPOINT Robert Rogers to the Supervisor Alternate seat of the North Richmond Waste and Recovery Mitigation Fee Committee, as recommended by Supervisor Gioia.

C. 11 DECLARE vacant the Appointee 3 seat on the Discovery Bay P-6 Citizen Advisory Committee previously held by Dannica Earl, due to resignation, and DIRECT the Clerk of the Board to post the vacancy, as recommended by Supervisor Piepho.

C. 12 ADOPT Board Order to correct Board action of March 31, 2015 (Item C. 37) appointing Clark Dawson to the District III Appointee seat on the Fish and Wildlife Committee with a term expiration of February 28, 2017, to change the term expiration date to February 28, 2018, as recommended by Supervisor Piepho.

C. 13 APPOINT Peter Dragovich to the Environmental #2 Alternate seat on the Hazardous Materials Commission, as recommended by the Internal Operations Committee.

C. 14 APPOINT Tom Weber to the Appointee 1 seat and Ronald Reagan to the Appointee 2 seat on the Airport Land Use Commission, as recommended by the Internal Operations Committee.

C. 15 APPOINT the following individuals to participate in the Three-Day Ambulance Service RFP (Request for Proposals) scoring process to be held in Concord on June 3-5, 2015: Janice Howe and Nuru Neemuchwalla to serve as impartial observers, and Stephen F. Smith to serve as an evaluator, as recommended by the Internal Operations Committee.

C. 16 APPOINT Michael Marsh to the Emergency Medical Care Committee Seat C1 – Ambulance Providers (Contra Costa contract), with a term expiration date of September 30, 2016, as recommended by the Health Services Director.

C. 17 APPOINT Roosevelt Terry to the Community Based Organization seat on the CY 2015 Community Corrections Partnership, as recommended by the Public Protection Committee. (No fiscal impact)

C. 18 APPOINT Joan Miller to the County Administrator Children's Services seat and Kathy Marsh to the County Administrator Children's Services Alternate seat on the First 5 Contra Costa Children and Families Commission Advisory Board, as recommended by the County Administrator.

Appropriation Adjustments

C. 19 APPROVE Appropriation and Revenue Adjustment No. 5057 authorizing new revenue in the amount of $321,400 for the Law Enforcement Training Center (0258) and appropriating it for the purchase of seven training vehicles. (52% General Fund, 48% LETC revenue)

C. 20 Health Services Department (5999)/Fleet ISF (0064): APPROVE Appropriation and Revenue Adjustment #5058 authorizing the transfer of appropriations in the amount of $58,488 from Behavioral Health Administration to General Services – ISF (Internal Services Fund) Fleet Services (0064) for the purchase of three vehicles for the implementation of the mobile crisis support team project. (100% State)

Intergovernmental Relations

C. 21 ADOPT Resolution No. 2015/111 supporting the San Francisco Bay Area Water Trail as a Priority Conservation Area as designated by the Association of Bay Area Governments and as recommended by Supervisor Gioia.

C. 22 SUPPORT AB 1362 (Gordon and coauthored by Senator Wolk), a bill that establishes a definition of stormwater; SUPPORT the introduction of a Constitutional Amendment that will provide similar authority to stormwater agencies as water and wastewater districts have in establishing rates; and APPROVE letters of support as recommended by the Public Works Director, Countywide. (No fiscal impact)

Personnel Actions

C. 23 ADOPT Position Adjustment Resolution No. 21633 to reclassify one Library Assistant-Journey Level (represented) and the incumbent to Graphic Designer (represented) in the Library Department. (100% Library Fund)

C. 24 ADOPT Position Adjustment Resolution No.21651 to increase the hours of one Clerk-Specialist Level position (represented) from part time (35/40) to full time in the Contra Costa Health Plan division of the Health Services Department. (100% CCHP Enterprise Fund II)

C. 25 ADOPT Position Adjustment Resolution No. 21652 to decrease the hours of one Exempt Medical Staff Optometrist position (represented) from part time (32/40) to part time (28/40) in the Health Services Department. (100% Hospital Enterprise Fund I cost savings)

Leases

C. 26 APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a lease amendment with Lippow Development Company for the space located at 611 Las Juntas Street, Martinez, to extend the lease term through October 31, 2016, to align it with the fiscal year of the funding source. (No fiscal impact)

C. 27 APPROVE and AUTHORIZE the County Administrator, or designee, to execute an amendment to a purchase and sale agreement between the County and the City of Lafayette that modifies the use of proceeds from the sale of property located at 952 Moraga Road, Lafayette; and APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a Library Lease and Service Agreement with the City of Lafayette for the library located at 3491 Mt. Diablo Blvd., Lafayette. (No General Fund impact)

Grants & Contracts

APPROVE and AUTHORIZE execution of agreements between the County and the following agencies for receipt of fund and/or services:

C. 28 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to apply for and accept funding from the California Air Resource Board's Financing Assistance Pilot Program in an amount not to exceed $1,000,000, to facilitate the provision of clean air cars for the Keeping Employment Equals Your Success Auto Loan Program for a three-year period following the award of grant funding. (No County match)

C. 29 ADOPT Resolution No. 2015/131 to approve and authorize the Employment and Human Services Director, or designee, to execute a contract with the California Department of Aging, to increase the payment limit by an amount not to exceed $3,109 to a payment limit of $428,864 for Health Insurance Counseling and Advocacy Program services for the period April 1, 2014 through June 30, 2015. (No County match)

C. 30 APPROVE and AUTHORIZE the Health Services Director, or designee, to apply for and accept funding from Community Awareness Emergency Response in an amount not to exceed $2,500 for the Hazardous Materials Emergency Preparedness Kits for Children with Disabilities Project, for the period March 1, 2015 through February 29, 2016. (No County match)

C. 31 APPROVE and AUTHORIZE the Sheriff-Coroner, or designee, to extend the U.S. Department of Homeland Security, 2011 Port Security Grant, with the Marine Exchange of the San Francisco Bay Region as the fiscal agent, in an amount not to exceed $1,353,620 for equipment, maintenance, and service integration with other governmental agencies from the previous period of July 1, 2011 through June 30, 2014 to a new period of July 1, 2011 through September 30, 2015. (100% Federal)

APPROVE and AUTHORIZE execution of agreement between the County and the following parties as noted for the purchase of equipment and/or services:

C. 32 APPROVE and AUTHORIZE the Agricultural Commissioner, or designee, to execute a contract with the United States Department of Agriculture in an amount not to exceed $38,684 for wildlife damage management for the period of July 1, 2015 through September 30, 2016. (60% State, 40% County)

C. 33 APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with LSA Associates, Inc., effective April 24, 2015, to extend the term from April 24, 2015 through December 31, 2015, with no change to the contract payment limit of $186,000, to complete work associated with the Marsh Creek Road Bridge Replacement Project, Clayton area. (89% Federal Highway Bridge Program Funds, 11% Local Road Funds)

C. 34 APPROVE and AUTHORIZE the Auditor-Controller to pay an amount not to exceed $586 to US Bank for the purchase of food from the Corner Bakery Cafe in Pleasant Hill for a technical training for Employment and Human Services Department staff provided by the University of California, Davis, as well as others, on January 28, 2015, as recommended by the Employment and Human Services Director. (45% Federal, 45% State, 10% County)

C. 35 APPROVE and AUTHORIZE the Conservation and Development Director, or designee, to execute a contract amendment with with Environmental Science Associates, to extend the term from April 23, 2015 through April 22, 2016 and increase the payment limit by $144,820 to a new payment limit of $356,632, to provide continued service to complete the environmental impact report for the Saranap Village Mixed-Use Project. (100% Development Application Fees)

C. 36 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Anka Behavioral Health, Inc., in an amount not to exceed $170,259 to provide outpatient Medi-Cal drug treatment services, for the period July 1, 2014 through June 30, 2015. (37% Federal Drug Medi-Cal; 37% State Drug Medi-Cal, 26% Assembly Bill 109)

C. 37 APPROVE and AUTHORIZE the Employment and Human Services Department Director, or designee, to execute a contract amendment with the Regents of the University of California, Davis, to increase the payment limit by $88,875 to a new payment limit of $412,380 for eligibility, employment, adult services, and general leadership training, for the period July 1, 2014 through June 30, 2015. (16% State, 84% Federal)

C. 38 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Mt. Diablo Unified School District in an amount not to exceed $1,944,802 to provide school-based mental health services to seriously emotionally disturbed students in the Mt. Diablo Unified School District for the period January 1 through June 30, 2015, with a six-month automatic extension through December 31, 2015 in an amount not to exceed $1,944,802. (49% Federal Financial Participation; 49% Mental Health Realignment; 2% Mt. Diablo Unified School District)

C. 39 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with The American National Red Cross to provide total blood and blood component products and associated services as needed for patients at the Contra Costa Regional Medical Center in an amount not to exceed $1,000,000, for the period April 1, 2015 through March 31, 2017. (100% Hospital Enterprise Fund I)

C. 40 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with David A. Schwartz, M.D., in an amount not to exceed $145,600 to provide outpatient psychiatric services for adults in Central Contra Costa County, for the period May 1, 2015 through April 30, 2016. (100% Mental Health Realignment)

C. 41 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Express Medicine Urgent Care, Inc., in an amount not to exceed $300,000 to provide primary care services to Contra Costa Health Plan (CCHP) members and County recipients, for the period June 1, 2015 through May 31, 2017. (100% CCHP Enterprise Fund II)

C. 42 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with East Bay Nephrology Medical Group, Inc., in an amount not to exceed $700,000 to provide nephrology and internal medicine services for Contra Costa Health Plan (CCHP) members and County recipients, for the period May 1, 2015 through April 30, 2017. (100% CCHP Enterprise Fund II)

C. 43 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with California Eye Clinic, in an amount not to exceed $650,000 to provide ophthalmology and optometry services for Contra Costa Health Plan (CCHP) members and County recipients, for the period May 1, 2015 through April 30, 2017. (100% CCHP Enterprise Fund II)

C. 44 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Bryan Ristow, M.D., effective April 1, 2015, to increase the payment limit by $50,000 to a new payment limit of $1,505,000 to provide additional cardiology services at Contra Costa Regional Medical and Health Centers, with no change in the original term of June 1, 2014 through May 31, 2017. (100% Hospital Enterprise Fund I)

C. 45 APPROVE and AUTHORIZE the Purchasing Agent or designee to execute, on behalf of the Public Works Director, a purchase order amendment with WW Grainger Co., to increase the payment limit by $100,000 to a new payment limit of $520,000 for miscellaneous parts, small tools and supplies, for the period August 1, 2013 through July 31, 2015, Countywide. (100% General Fund)

C. 46 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Maxim Healthcare Services, Inc., in an amount not to exceed $1,200,000 to provide temporary registry services at Contra Costa Regional Medical and Health Centers, for the period July 1, 2015 through June 30, 2016. (100% Hospital Enterprise Fund I)

C. 47 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Bay Area Therapeutic Radiology and Oncology Associates Medial Group, Inc., in an amount not to exceed $400,000 to provide radiology and oncology services for Contra Costa Health Plan (CCHP) members, for the period April 1, 2015 through March 31, 2017. (100% CCHP Enterprise Fund II)

C. 48 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with River Counseling Center in an amount not to exceed $280,000 to provide professional outpatient psychotherapy services for Contra Costa Health Plan (CCHP) members, for the period March 1, 2015 through February 28, 2017. (100% CCHP Enterprise Fund II)

C. 49 APPROVE and AUTHORIZE the District Attorney, or designee, to execute a Memorandum of Understanding with the University of California, Hastings College of the Law, to distribute a stipend in the amount of $2,000 to the student who participated in the District Attorney's 2014 summer training program. (100% General Fund)

C. 50 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with the California State Association of Counties in an amount not to exceed $269,186 to administer long-range planning, ongoing development, enhancement, and maintenance aspects of the Welfare Client Data Systems of the 18-member county consortium. (8% County, 92% State)

C. 51 APPROVE and AUTHORIZE the Purchasing Agent or designee to execute, on behalf of the Chief Information Officer (Department of Information Technology), purchase orders with Dell Marketing LP and Integrated Archive Systems, Inc., and a third-party lease agreement with IBM Credit, LLC, in an amount not to exceed $799,960 for the purchase of hardware and software required to maintain the County's wide area network, for the period of June 1, 2015 through May 31, 2019. (100% Department User Fees)

C. 52 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract, including modified indemnification, with Health Management Systems, Inc., in an amount not to exceed $650,000 to provide auditing services for the period February 1, 2015 through January 31, 2017. (100% CCHP Enterprise Fund II)

C. 53 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Perform Rx, including mutual indemnification, in an amount not to exceed $65,000,000 to provide pharmacy administration services for the Contra Costa Health Plan (CCHP), for the period May 1, 2015 through April 30, 2016. (100% CCHP Enterprise Fund II)

C. 54 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Mark N. Isaacs, M.D., Inc., in an amount not to exceed $120,000 to provide phlebology services for Contra Costa Health Plan (CCHP) members, for the period May 1, 2015 through April 30, 2017. (100% CCHP Enterprise Fund II)

C. 55 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Diablo Nephrology Medical Group, Inc., in an amount not to exceed $650,000 to provide nephrology services to Contra Costa Health Plan (CCHP) members for the period May 1, 2015 through April 30, 2017. (100% CCHP Enterprise Fund II)

C. 56 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with East Bay Retina Consultants A Medical Group, Inc., in an amount not to exceed $230,000 to provide ophthalmology and retina surgery services to Contra Costa Health Plan (CCHP) members for the period June 1, 2015 through May 31, 2017. (100% CCHP Enterprise Fund II)

C. 57 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Alhambra Valley Counseling Associates in an amount not to exceed $300,000 to provide outpatient psychotherapy services to Contra Costa Health Plan (CCHP) members for the period March 1, 2015 through February 28, 2017. (100% CCHP Enterprise Fund II)

C. 58 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Scott Turpin, M.D., in an amount not to exceed $116,480 to provide outpatient psychiatric services to mentally ill adults, for the period May 1, 2015 through April 30, 2016. (100% Mental Health Realignment)

C. 59 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Chief Information Officer (Department of Information Technology), purchase orders with Carousel Industries and Sirius Computer Solutions, Inc., and a third-party lease agreement with IBM Credit, LLC, in an amount not to exceed $782,190 for the purchase of hardware and software required to maintain the County's wide area network, for the period June 1, 2015 through June 30, 2020, as recommended by the Public Works Director, Countywide. (100% Department User Fees)

C. 60 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, a purchase order with Nexus IS, Inc., in an amount not to exceed $325,000 for hardware, installation, and maintenance of disc storage equipment for the period May 1, 2015 through April 30, 2016. (100% Hospital Enterprise Fund I)

C. 61 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Maurico Kuris, M.D., Inc., effective February 1, 2015, to increase the payment limit by $130,000 to a new payment limit of $370,000 to provide additional plastic surgery services at Contra Costa Regional Medical Center and Health Centers, with no change in the original term of July 1, 2014 through June 30, 2015. (100% Hospital Enterprise Fund I)

C. 62 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Department, a purchase order with Nexus IS, Inc., in an amount not to exceed $325,000 for the purchase, installation and maintenance of an archival storage unit, for the period May 1, 2015 through May 31, 2016. (100% Hospital Enterprise Fund I)

C. 63 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Meals on Wheels and Senior Outreach Services, effective April 1, 2015, to increase the payment limit by $18,640 to a new payment limit of $319,922 to provide additional home delivered meal services, with no change in the original term of July 1, 2014 through June 30, 2015; and to increase the automatic extension by $4,659 to a new payment limit of $79,980, with no change in the automatic extension term through September 30, 2015. (100% Federal)

C. 64 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with John Muir Behavioral Health, including modified indemnification language, in an amount not to exceed $1,000,000 to provide inpatient psychiatric hospital services for the period July 1, 2014 through June 30, 2015. (100% Mental Health Realignment)

C. 65 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Bay Area Tumor Institute, effective April 1, 2015, to increase the payment limit by $750,000 to a new payment limit of $1,400,000 to provide additional pharmaceutical drug recovery services, with no change in the original term of August 1, 2014 through July 31, 2015. (100% Contingency fee based)

C. 66 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract amendment with Kids' Clubs, Inc., including modified indemnification language, to increase the payment limit by $1,298 to a new payment limit of $1,139,155 to provide State Preschool, Pre-kindergarten Family Literacy, and Head Start services, with no change to the term of July 1, 2014 through June 30, 2015. (89% State, 11% Federal)

C. 67 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with First Baptist Church of Pittsburg, California, including modified indemnification language, in an amount not to exceed $363,271 to provide Early Head Start Program Enhancement and State General Childcare Development services for the period January 1, 2015 through June 30, 2016. (66% State, 34% Federal)

Other Actions

C. 68 APPROVE the amended Library Patron Conduct Policy and ADOPT the proposed Suspension Policy, as recommended by the County Librarian. (No fiscal impact)

C. 69 APPROVE the Notice of Intention to Convey Real Property to the Town of Danville for drainage purposes located between Laurel Drive and Sycamore Valley Road in Danville, as recommended by the Public Works Director. (No fiscal impact)

C. 70 APPROVE the refund of overpayment of documentary transfer tax totaling $20,108; and AUTHORIZE the County Auditor-Controller to issue refunds to specific parties, as recommended by the Clerk-Recorder. (100% General Fund)

C. 71 ACCEPT the March 2015 update of the operations of the Employment and Human Services Department, Community Services Bureau, as recommended by the Employment and Human Services Director.

C. 72 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the District Attorney, a purchase order with Downtown Ford of Sacramento in an amount not to exceed $31,000 to procure a new vehicle for investigative services related to the Auto Insurance Fraud Unit. (100% State)

C. 73 APPROVE the Notice of Intention to Sell Real Property owned by Contra Costa County consisting of a single-family residence located at 1291 Beaulieu Drive, Bay Point area, and related actions under the California Environmental Quality Act, as recommended by the Public Works Director. (100% Liability Internal Service Fund)

C. 74 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Sheriff-Coroner, a purchase order with Downtown Ford Sales in an amount not to exceed $141,700 to procure four Ford Police Interceptors for the Office of the Sheriff Law Enforcement Training Center. (100% General Fund)

C. 75 APPROVE recommendations of the Fish & Wildlife Committee on the allocation of 2015 Fish and Wildlife Propagation Fund grant funds for 11 projects totaling $61,155, as recommended by the Internal Operations Committee.

C. 76 REFER to the Public Protection Committee a letter from the Contra Costa County Racial Justice Coalition regarding the local criminal justice system. (No fiscal impact)

C. 77 ADOPT the County's 2015/16 State Controller's Recommended Budget Schedules for Countywide Funds and Special Districts, as recommended by the County Administrator.

C. 78 CONTINUE the emergency action originally taken by the Board of Supervisors on November 16, 1999 regarding the issue of homelessness in Contra Costa County, as recommended by the Health Services Director. (No fiscal impact)

C. 79 AUTHORIZE a “yes” vote for certain Contra Costa County and County Service Area M-28 owned parcels for the East Contra Costa Fire Protection District's "East County Emergency Fire Response and Prevention Assessment" and DIRECT the Public Works Director, or designee, to sign and submit the ballots. (59% General Fund, 41% County Service Area M-28 revenue)

GENERAL INFORMATION

The Board meets in all its capacities pursuant to Ordinance Code Section 24-2.402, including as the Housing Authority and the Successor Agency to the Redevelopment Agency. Persons who wish to address the Board should complete the form provided for that purpose and furnish a copy of any written statement to the Clerk.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the Clerk of the Board to a majority of the members of the Board of Supervisors less than 72 hours prior to that meeting are available for public inspection at 651 Pine Street, First Floor, Room 106, Martinez, CA 94553, during normal business hours.

All matters listed under CONSENT ITEMS are considered by the Board to be routine and will be enacted by one motion. There will be no separate discussion of these items unless requested by a member of the Board or a member of the public prior to the time the Board votes on the motion to adopt.

Persons who wish to speak on matters set for PUBLIC HEARINGS will be heard when the Chair calls for comments from those persons who are in support thereof or in opposition thereto. After persons have spoken, the hearing is closed and the matter is subject to discussion and action by the Board. Comments on matters listed on the agenda or otherwise within the purview of the Board of Supervisors can be submitted to the office of the Clerk of the Board via mail: Board of Supervisors, 651 Pine Street Room 106, Martinez, CA 94553; by fax: 925-335-1913.

The County will provide reasonable accommodations for persons with disabilities planning to attend Board meetings who contact the Clerk of the Board at least 24 hours before the meeting, at (925) 335-1900; TDD (925) 335-1915. An assistive listening device is available from the Clerk, Room 106.

Copies of recordings of all or portions of a Board meeting may be purchased from the Clerk of the Board. Please telephone the Office of the Clerk of the Board, (925) 335-1900, to make the necessary arrangements.

Forms are available to anyone desiring to submit an inspirational thought nomination for inclusion on the Board Agenda. Forms may be obtained at the Office of the County Administrator or Office of the Clerk of the Board, 651 Pine Street, Martinez, California.

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www.co.contra-costa.ca.us

STANDING COMMITTEES

The **Airport Committee** (Karen Mitchoff and Supervisor Mary N. Piepho) meets quarterly on the second Monday of the month at 10:30 a.m. at Director of Airports Office, 550 Sally Ride Drive,

Concord.

The **Family and Human Services Committee** (Supervisors Federal D. Glover and Candace Andersen) meets on the second Monday of the month at 10:30 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Finance Committee** (Supervisors
Mary N. Piepho and Federal D. Glover) meets on the first Monday of the month at 10:30 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Hiring Outreach Oversight Committee** (Supervisors Federal D. Glover and Karen Mitchoff) meets on the first Thursday of the month at 1:00 p.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Internal Operations Committee** (Supervisors Karen Mitchoff and John Gioia) meets on the second Monday of the month at 2:30 p.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Legislation Committee** (Supervisors Karen Mitchoff and Federal D. Glover) meets on the first Thursday of the month at 10:30 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Public Protection Committee** (Supervisors John Gioia and Federal D. Glover) meets on the second Monday of the month at 1:00 p.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Transportation, Water & Infrastructure Committee** (Supervisors Candace Andersen and Mary N. Piepho) meets on the first Monday of the month at 1:00 p.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

Airports Committee	June 15, 2015	10:30 a.m.	See above
Family & Human Services Committee	May 11, 2015	10:30 a.m.	See above
Finance Committee	May 4, 2015	10:30 a.m.	See above
Hiring Outreach Oversight Committee	May 7, 2015 canceled June 4, 2015	1:00 p.m.	See above
Internal Operations Committee	May 11, 2015	2:30 p.m.	See above
Legislation Committee	May 7, 2015	10:30 a.m.	See above

Public Protection Committee	May 11, 2015	1:00 p.m.	See above
Transportation, Water & Infrastructure Committee	May 4, 2015	1:00 p.m.	See above

AGENDA DEADLINE: Thursday, 12 noon, 12 days before the Tuesday Board meetings.

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB Assembly Bill
ABAG Association of Bay Area Governments
ACA Assembly Constitutional Amendment
ADA Americans with Disabilities Act of 1990
AFSCME American Federation of State County and Municipal Employees
AICP American Institute of Certified Planners
AIDS Acquired Immunodeficiency Syndrome
ALUC Airport Land Use Commission
AOD Alcohol and Other Drugs
ARRA American Recovery & Reinvestment Act of 2009
BAAQMD Bay Area Air Quality Management District
BART Bay Area Rapid Transit District
BayRICS Bay Area Regional Interoperable Communications System
BCDC Bay Conservation & Development Commission
BGO Better Government Ordinance
BOS Board of Supervisors
CALTRANS California Department of Transportation
CalWIN California Works Information Network
CalWORKS California Work Opportunity and Responsibility to Kids
CAER Community Awareness Emergency Response
CAO County Administrative Officer or Office
CCCPFD (ConFire) Contra Costa County Fire Protection District
CCHP Contra Costa Health Plan
CCTA Contra Costa Transportation Authority
CCRMC Contra Costa Regional Medical Center
CCWD Contra Costa Water District
CDBG Community Development Block Grant
CFDA Catalog of Federal Domestic Assistance
CEQA California Environmental Quality Act
CIO Chief Information Officer
COLA Cost of living adjustment

ConFire (CCCFPD) Contra Costa County Fire Protection District
CPA Certified Public Accountant
CPI Consumer Price Index
CSA County Service Area
CSAC California State Association of Counties
CTC California Transportation Commission
dba doing business as
DSRIP Delivery System Reform Incentive Program
EBMUD East Bay Municipal Utility District
ECCFPD East Contra Costa Fire Protection District
EIR Environmental Impact Report
EIS Environmental Impact Statement
EMCC Emergency Medical Care Committee
EMS Emergency Medical Services
EPSDT Early State Periodic Screening, Diagnosis and Treatment Program (Mental Health)
et al. et alii (and others)
FAA Federal Aviation Administration
FEMA Federal Emergency Management Agency
F&HS Family and Human Services Committee
First 5 First Five Children and Families Commission (Proposition 10)
FTE Full Time Equivalent
FY Fiscal Year
GHAD Geologic Hazard Abatement District
GIS Geographic Information System
HCD (State Dept of) Housing & Community Development
HHS (State Dept of) Health and Human Services
HIPAA Health Insurance Portability and Accountability Act
HIV Human Immunodeficiency Syndrome
HOME Federal block grant to State and local governments designed exclusively to create affordable housing for low-income households
HOPWA Housing Opportunities for Persons with AIDS Program
HOV High Occupancy Vehicle
HR Human Resources
HUD United States Department of Housing and Urban Development
IHSS In-Home Supportive Services
Inc. Incorporated
IOC Internal Operations Committee
ISO Industrial Safety Ordinance
JPA Joint (exercise of) Powers Authority or Agreement
Lamorinda Lafayette-Moraga-Orinda Area
LAFCo Local Agency Formation Commission
LLC Limited Liability Company
LLP Limited Liability Partnership
Local 1 Public Employees Union Local 1
LVN Licensed Vocational Nurse
MAC Municipal Advisory Council
MBE Minority Business Enterprise
M.D. Medical Doctor

M.F.T. Marriage and Family Therapist
MIS Management Information System
MOE Maintenance of Effort
MOU Memorandum of Understanding
MTC Metropolitan Transportation Commission
NACo National Association of Counties
NEPA National Environmental Policy Act
OB-GYN Obstetrics and Gynecology
O.D. Doctor of Optometry
OES-EOC Office of Emergency Services-Emergency Operations Center
OPEB Other Post Employment Benefits
OSHA Occupational Safety and Health Administration
PARS Public Agencies Retirement Services
PEPRA Public Employees Pension Reform Act
Psy.D. Doctor of Psychology
RDA Redevelopment Agency
RFI Request For Information
RFP Request For Proposal
RFQ Request For Qualifications
RN Registered Nurse
SB Senate Bill
SBE Small Business Enterprise
SEIU Service Employees International Union
SUASI Super Urban Area Security Initiative
SWAT Southwest Area Transportation Committee
TRANSPAC Transportation Partnership & Cooperation (Central)
TRANSPLAN Transportation Planning Committee (East County)
TRE or **TTE** Trustee
TWIC Transportation, Water and Infrastructure Committee
UASI Urban Area Security Initiative
VA Department of Veterans Affairs
vs. versus (against)
WAN Wide Area Network
WBE Women Business Enterprise
WCCTAC West Contra Costa Transportation Advisory Committee

Contra Costa County

To: Board of Supervisors

From: Karen Mitchoff, District IV Supervisor

Date: April 21, 2015

Subject: Presentation of California Highway Patrol's Start Smart Progam

RECOMMENDATION(S):
Accept presentation on Start Smart Program by California Highway Patrol Captain Chris Costigan.

FISCAL IMPACT:
None

BACKGROUND:
Captain Costigan has requested the opportunity to present to the Board of Supervisors California Highway Patrol's Start Smart Program.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Laura Case
925-521-7100

By: , Deputy

cc:

Contra Costa County

To: Board of Supervisors

From: John Kopchik, Director, Conservation & Development Department

Date: April 21, 2015

Subject: Appeal of the County Planning Commission's Decision to approve a Variance and associated tree impacts at 200 Sydney Drive in Alamo (File #VR14-1021)

RECOMMENDATION(S):

1. OPEN the public hearing and accept testimony on the appeals of the County Planning Commission decision to approve a variance for a front yard setback and associated tree permit for a proposed single-family residence at 200 Sydney Drive in Alamo. (County File #VR14-1021).

2. CLOSE the public hearing.

3. DETERMINE that the project is categorically exempt from the California Environmental Quality Act (CEQA), under Class 3 exemption, CEQA Guidelines Section 15303(a).

4. DENY the appeals by Gagen McCoy Law Offices, Giyan Senaratne, and Ruth Cranston, and UPHOLD the County Planning Commission's decision to approve County File #VR14-1021.

5. ADOPT the findings contained in Exhibit #2, attached, as the basis for the Board's decision.

6. ADOPT the conditions of approval contained in Exhibit #2, attached.

7. DIRECT the Department of Conservation and Development, Community Development Division to post a Notice of Exemption with the County Clerk.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Sharon Gong, 925-674-7802

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

RECOMMENDATION(S): (CONT'D)
>

FISCAL IMPACT:

None. The applicant is obligated to pay any additional costs beyond the initial deposit associated with processing the application.

BACKGROUND:
On April 11, 2014, the applicant submitted an application requesting approval of a variance to the side yard, aggregate side yard, and front setbacks, to build a raised driveway, raised entry path, and residence on the vacant lot located at 201 Sydney Drive in Alamo. Included in the variance was a request to remove (1) one Valley Oak and work within the drip lines of (4) four Coast Live Oaks. Nine letters were received requesting a public hearing during the comment period.

On July 7, 2014, the applicant was informed that County Staff would not recommend approval of the variance request as presented, and was advised to eliminate the side yard variance request.

On August 18, 2014, the applicant submitted revised plans for a proposal that eliminated the side yard variance request, but retained the front yard variance request; added (2) two trees for removal, for a total of (3) three removals; and proposed work within the drip lines of (3) three trees.

On October 6, 2014, a public hearing before the County Zoning Administrator was held, testimony was received, and the variance permit was approved with a modification to Condition of Approval #11. Two letters of appeal were received, leading to the scheduling of a public hearing before the County Planning Commission.

On February 24, 2015, a public hearing before the County Planning Commission was held and testimony was received. The County Planning Commission denied the appeals and upheld the County Zoning Administrator's decision to approve the variance and tree permits, adopting two new Conditions of Approval - #12 and #13. Three letters of appeal were received, leading to the scheduling of a public hearing before the Board of Supervisors.

On March 26, 2015, an arborist report addendum and revised tree site plan were submitted by the applicant reflecting the addition of (3) three trees to the tree permit because of proposed work within their drip lines. (bringing the total to 3 trees for removal, and work within the drip lines of 6 trees)

APPEAL OF THE ZONING ADMINISTRATOR'S DECISION: Three letters of appeal were received by the Department of Conservation and Development. One was received on March 5, 2015, from the law offices of Gagen, McCoy, McMahon, Koss, Markowitz and Raines, on behalf of Jim Farrell, owner of the property at 206 Sydney Drive. The other two appeals were received on March 6, 2015, from Giyan Senaratne and Ruth Cranston, owners of the property at 201 Sydney Drive. Summaries and staff responses to the letters follow. Where appeal points from both letters are similar or essentially the same, they have been summarized and addressed with one response.

A. ***Summary of Appeal Point #1: The proposed residence is three stories, based on County definitions of "story" in County Ordinance, section 82-4.266. Whether or not the area is enclosed is not a factor. The ordinance states that if the finished floor above is more than 6 feet above grade at any point, it is a story. Either the plans should be revised to be in compliance with the County ordinance, or a 3-story variance should be part of the variance application.***

   Staff Response: The definition of a "story", pursuant to the County zoning ordinance, section 82-4.266, is "that portion of a building included between the upper surface of any floor and the upper surface of the floor next above… If the finished floor level directly above a basement or cellar is more than six feet above grade at any point, such basement or cellar shall be considered a story." Also, pursuant to the County zoning ordinance, section 82-4.290, a "basement" is defined as "any area in a building or structure where the finished floor directly above the area is less than six feet above pre-construction grade or finished grade,

whichever is lower." The open area underneath the lower story of the proposed residence is over six feet at the downhill portions and under six feet in other portions. This leads one to consider that the area may be a "story", by the above ordinance definition. However, the primary purpose of the residential height limitation ordinance is to prevent the construction of a house that exceeds 35 feet, or that has a full third story that can be utilized by the owner for living purposes. It is clear that by leaving the area beneath the house open, ungraded, and unfinished, no third story is being created that is usable for living purposes, nor is a usable basement even created. If the County were to consider an unfinished, ungraded crawl space beneath a home a*story* whether wholly or partially in excess of six feet, whether enclosed or not, then *every crawlspace greater than six feet at any point* would be considered a story by this interpretation. Such an interpretation has not been supported by the County historically.

Many examples of nearby homes with similar configurations to the subject proposal - that is, two full stories above a tall or partially-tall "crawl" area - have been approved by the County in the past *without* a third story variance. Unlike the 200 Sydney Drive proposal, the crawl area below the house in these examples were enclosed. For example, the drawings for building permit #158694 for the adjacent house at 201 Sydney Drive, has two full stories above a large area with heights measuring up to approximately 10 feet, and was approved in 1989 without requiring a third story variance. (See Exhibit #11.) In another example, drawings for building permit #112473, for an addition to the home at 230 Sydney Drive, shows the addition of a second story above a crawl area that measures up to approximately 11 feet. This permit was issued in 1985, with no third story variance required. (See Exhibit #12.)

Finally, the example of the house approved at 399 Castle Crest Road most clearly supports the County's established historical interpretation of its definition of a "story". The initial design proposed three full stories above an enclosed crawl space on a hillside, and was submitted with an application for a variance to the 2.5-story height limit. (See Exhibit #13.) The application was subsequently withdrawn, and revised drawings were submitted. The County *approved* this revised proposal, where the design was reduced to be two stories above an enclosed, ungraded, and unfinished crawl area with heights measuring up to 11 feet, and building permit #369799 was issued with no third story variance required. (See Exhibit #14.) Following this initial permit, a revision to the crawl area was submitted where the 11-foot high area was graded and had a finished floor, and construction had already begun. (See Exhibit #15.) According to the Community Development Division, the grading and finished floor made the area a third story, and made the building exceed the 35-foot height limit as well. Upon discovering this non-compliance with County height ordinances, a stop-work order was issued, requiring the "restoration of the pre-construction grade within the crawlspace," to consist of "filling to match the pre-construction grade by poured-in place or block-filled material with steel rod reinforcing bars and capped *[sic]* with a slab," thereby bringing the building back into compliance with height limits in the zoning district.

Thus, the County's record of previous approvals, as evidenced by the above examples, reflects a clear pattern of approving house configurations consisting of two full stories above an ungraded, unfinished area, without requiring a variance to the 2.5 story height limit. It is furthermore an indication of the County's recognition that building on a steep hillside often results in a "remainder area" beneath the house that is not intended to be included in the living space, and that this "remainder area" - if left ungraded, unfinished, and unusable - is not considered to be a story.

The configuration that is being proposed by the applicant for 200 Sydney Drive is consistent with the County's past approvals, as demonstrated with the previous examples. Both the Zoning Administrator (ZA) and the County Planning Commission (CPC) have determined that the design is fully compliant with height limits in the zoning district. Nevertheless, to alleviate appellant concerns of future non-compliance with building heights in excess of 35 feet and/or a potential third story, condition of approval #11 was modified by the Zoning Administrator, and #12 and #13 (see Exhibit #3) were added by the CPC as safeguards against non-compliance, though no such safeguards are typically necessary. Condition of approval #11 requires that the applicant verify the as-built building height according to a survey, upon the completion of the framing for each floor of the building. Condition of approval #12 requires the area under the lower floor to remain open, ungraded and unfinished. And finally, condition of approval #13 states that if the proposed house is to be redesigned to satisfy the building code, the applicant is required to submit revised drawings

for the review and approval by the Community Development Division. Any new non-compliance created by the revision will be subject to the appropriate permit approval requirements.

In conclusion, staff, the Zoning Administrator and the County Planning Commission determined the proposed structure to be three stories according to County zoning ordinances, and as shown in the most recent drawings, dated December 29, 2014, the proposed residence complies with the 35-foot and the 2.5-story height limits at all points.

B. ***Summary of Appeal Point #2: Mr. Rassai stated that the ground level area is "about 3.5 feet from average grade plane" which is inconsistent with the County code. Civil engineers have confirmed that the proposed residence is three stories.***

Staff Response: When assessing compliance with height limitations under the County and Zoning Ordinance, the County Community Development Division measures building height from either natural grade or finished grade, whichever is lower. According to County zoning ordinance, section 82-4.214, building height "may be measured from finished grade when such grade is below natural grade. Height shall be measured from natural grade when the finished grade is higher than natural grade." In contrast, the California Building Code (CBC) uses an "average grade plane" to calculate height. Inconsistencies between the CBC and County zoning ordinances are known and recognized and reflect the distinct and independent purposes of the two sets of requirements. Therefore, the determination of whether the open area qualifies as a story according to the CBC (as opposed to County zoning ordinances) cannot be used as the basis for decisions to implement the Zoning Ordinance. The CBC applies to the project at the time of the building code plan check process and within the context of building inspection and is not applied to the project for planning purposes.

C. ***Summary of Appeal Point #3: A potential solution is to add the following condition to the variance: The applicant shall submit plans to Contra Costa County Planning Department that shows compliance to Section 82-4.266 and Section 82-4.214 of the County Zoning Code. Submitted plans shall show that the finished floor of the lowest floor is not more than six feet from the existing natural grade. This dimension shall be verified by planning staff prior to approval of the requested variance.***

This dimension shall be verified as follows:

1. ***The applicant is required to establish the existing natural grade by providing a report from a licensed surveyor. This report must be included with the building permit application.***
2. ***Contra Costa County Building Department staff will verify that the finished floor of the lowest floor is not more than six feet from the existing natural grade prior to issuance of building permit.***
3. ***The applicant is required to establish that the finished floor of the lowest floor is not more than six feet from the existing natural grade prior to framing the second floor by providing a report from a licensed surveyor.***

Staff Response: Based on the Appeal Point #1 discussion, the CPC does not consider the open area a "story". Therefore, the six-foot restriction does not apply. To ensure that the structure is built as drawn, and is compliant with the 35-foot overall height restriction, condition of approval #11 of the attached Findings and Conditions of Approval is already in place, requiring that "Upon the completion of the framing for each floor of the building and prior to final inspection of the residential framing, the Applicant's licensed engineer must provide a roof plan and survey to verify that the building height does not exceed the height shown on the approved plans." Additionally, as standard practice, the County Building Inspection Division requires for *all* new residences, the submittal of a survey letter from a licensed surveyor or civil engineer at the "Foundation Forms" inspection, stating that the "Structure is placed according to the approved set of plans." No additional conditions of approval are necessary to support the CPC approval of the front yard variance and tree permits, which is the decision that is being appealed to the Board of Supervisors at this hearing.

D. ***Summary of Appeal Point #4: The Planning Commission was not provided with the latest, revised drawings for the project, and therefore made a decision on incomplete or mis-information from the applicant.***

Staff Response: The staff report for the CPC hearing on February 24, 2015, included the plans dated August 18, 2014, but not the revised drawings dated December 29, 2014. The revised drawings dated December 29, 2014, contained corrections which did not affect the third story issue. As discussed previously, the CPC does not consider the open area a story, thus the six-foot restriction does not apply. Even if the six-foot limit were applicable, the revisions that were made to produce the current drawing set (December 29, 2014) are irrelevant to this discussion, because the previous drawings already showed that portions of the open area exceeded six feet. The revisions were made in response to previous appellant concerns about the accuracy of the drawings. Staff had cross-checked the drawings against topo values, and found minor mistakes. The new drawings contained corrected grades that reflected a 14-foot height at the tallest point of the open area, whereas the old drawings showed a 10-foot height. Also, the corrected grades caused a small portion of the roof above the master bedroom to exceed the 35-foot height limit, which was addressed by sloping the roof at the excess- a change also shown in the new drawings. Thus, the corrections did not affect the argument for a third story resulting from heights exceeding six feet. The revisions also did not provide any new information that would have affected the decision on the appeal to the variance approval for the front yard or the tree permit. Thus, the drawings provided to the CPC were more than adequate to inform the commission for their decision.

It should be noted that it is not uncommon for applicants to submit revised plans at various stages of planning review.

E. ***Summary of Appeal Point #5: The County Planning Commission's findings for granting the front setback variance to construct the raised entry pathway are not supported by evidence.***

1. ***The variance would be a special privilege, and does not meet the intent and purpose of the land use district. County setback requirements dictate the size and type of home that can be found in the zoning district. The lot was clearly intended for homes similar in size to neighboring homes. The applicant proposes a home on stilts that exceeds 7,000 square feet. The largest home on Sydney is 4,039 square feet. The proposed residence is 210% the size of the average home and 54% larger than the largest home on the street.***
2. ***The applicant testified that the home is compatible with neighboring homes. Allowing the over-sized home to exceed the setback requirements by such a large margin would be a grant of special privilege.***
3. ***There are no special circumstances applicable to the property, where other neighboring residences area are also on hillsides. Six out of eight homes along the northern slope of Sydney Drive have an entry walkway that comes directly off of the driveway, rather than being a separate entry from the street. This more common entrance type would eliminate the need for a variance. The large size of the house creates the need for the variance.***

Staff Response:

1. The County zoning ordinance has no restrictions on the square footage (floor-area ratios) of homes in this zoning district. Rather, zoning restrictions define a general building envelope within which defined construction can occur. Variances to these restrictions may be granted if the specifics of the site present difficulties to the owner in the course of designing an appropriate development for the site, if the approval of the variance does not constitute a special privilege to the owner, and if the project otherwise meets the intent of the zoning district. Based on the discussion in the attached Findings and Conditions of Approval, the CPC determined that the project, as proposed, satisfies these criteria. In addition, the lot is not a substandard lot in the zoning district, and a design review is not required for the proposed development. Therefore, a discussion of the size of the proposed house, outside of compliance with zoning restrictions, is not required.

   Nevertheless, staff recognizes that the proposed home is compatible with neighboring homes with regard to its presentation on the street and in the neighborhood. When the proposed residence's height from the street level and its width at street level are compared to those of nearby existing houses, they are comparable to or *less than* the height and width of the nearby homes. The proposed home, when measured from the street level to the top of the roof peak, measures only 13 feet. Thus, the house appears as a single story home from the street, while other nearby homes have a taller and greater presence on the street. Similarly, the proposed home measures approximately 65 feet wide at the

front, while homes adjacent and across the street, for instance, measure 65 feet, 69 feet, and 67 feet wide on the street. Thus, in terms of street presence and massing, the proposed home has an equivalent impact or less of an impact on the neighborhood than existing neighboring homes.

2. The grant of a front yard variance for the proposed home would not be a special privilege, since three front yard variances have been granted to 218 and 206 Sydney Drive (the same variance granted twice to 218 Sydney to rebuild a garage in the front setback). These previous approvals demonstrate an acknowledgment by the County of the difficulties of developing some of the lots on Sydney Drive due to significant topographical site constraints.
3. Because of the steepness at the front of the subject property, any structure bridging the street and the upper level of the home would likely require a variance. Thus, an alternate driveway location that led to the upper floor to accommodate a path leading from it to the front door, as proposed by the appellant in a document dated October 6, 2014, would likely still require a variance. (See Exhibit #10.) This likelihood was confirmed by staff with a senior County grading inspection officer. Other options explored by staff were not found to be feasible.

F. ***Summary of Appeal Point #6: The topo map provided is from 1985. A more current, wet stamped topo map is needed to verify that accurate information is being used to measure building height. Even Darwin Myer's peer review refers to the topo map as "incomplete/inadequate" and says it should be wet signed and stamped.***

Staff Response: The survey provided by the applicant is a copy of the original survey, signed by Albert A. Milano, L.S. 2967. The applicant states that he has only one copy of the survey and does not have original print. Though the survey was prepared in 1985, and erosion of the site could have occurred since that time which may have changed the topography of the site, Staff confirmed with the County Geologist (Darwin Myers Associates - DMA) that any topography changes from erosion would be minor, and that the survey is valid and adequate for planning determinations. Additionally, there is no indication that there has been any intentional grading on the site since this survey was done.

The statements in the geologic peer review by DMA, placed in context of the larger report, are referring to the adequacy of the survey for *geotechnical* evaluation. As discussed above, DMA confirmed that the survey is adequate for *planning* determinations. However, Staff recommends that the Board of Supervisors add a new condition - condition of approval #8.a - which requires that an updated survey, wet-stamped by a licensed surveyor or civil engineer be submitted prior to the issuance of building permits.

G. ***Summary of Appeal Point #7: The size and boxiness of the home affects the number of trees that are being removed. The tree report omits two code protected trees on the southeast corner of the lot. The plans show a driveway in this area.***

Staff Response: Although the size of the house footprint does affect how many trees may be impacted by a house design, any owner of a property has a right to build a home of a reasonable size on their lot. Zoning ordinances which dictate setbacks and height limits serve to restrict the house size to a reasonable limit. The proposed house, with the exception of the requested front yard variance being considered here, conforms to the setback and height limitations for the lot.

Additionally, as discussed in the previous staff reports, the lot is populated with numerous mature, native trees, which are of similar size to those proposed to be removed, which are healthy, and will not be impacted at all by the proposed construction. Aerial photographs show that the site is populated with a large grove of mature trees which covers roughly 40% of the northern side of the lot, and more mature trees on the southwestern portion. Thus, the removal of the proposed trees satisfies the tree permit finding that "the permit issuance will not negatively affect the sustainability of the resource." Additionally, the proposal satisfies the finding that "reasonable development of the property would require the alteration or removal of the tree and this development could not be reasonably accommodated on another area of the lot." The applicant has already shifted the house northward on the property to eliminate a side yard variance, and the remainder of the site is very difficult to build on because of steeper topography.

Shifting the house location on the lot to eliminate the need for a side yard variance resulted in a proposal of three tree removals, where originally, only one tree removal was proposed. Because the additional tree removals would not negatively affect the sustainability of the resource, and because reasonable development could not be accommodated elsewhere on the lot, the elimination of the side yard variance request with the revised house location, even though it would cause the removal of two more trees, better satisfies the overall intent of zoning restrictions in the neighborhood.

An arborist report addendum and revised tree plan were submitted by the applicant on March 25, 2015, adding the previously omitted three trees. These three Redwood trees are located on the adjacent property, but proposed construction will occur within their drip lines. Therefore, the three trees will be added to the tree permit for preservation, and Staff recommends that the Board of Supervisors adopt a revision to condition of approval #4.a.i to reflect the additional tree restitution required.

CONSEQUENCE OF NEGATIVE ACTION:

The variance to the front yard for the entry pathway, and the tree permit would denied, and the applicant would be required to revise the house design to eliminate the front yard variance request and/or the tree impact. If the Board determines that a third story is being proposed, it may require that the house design be revised to eliminate the third story, or require the applicant to request a variance for exceeding the 2.5-story height limit for the zoning district.

CHILDREN'S IMPACT STATEMENT:

No impacts are associated with the proposal to construct a new single-family residence within a residential zoning district.

ATTACHMENTS

CPC Resolution 7-2015

Exhibit 2 - Findings and Conditions of Approval with Staff proposed modifications

Exhibit 3 - CPC Staff Report and Conditions of Approval adopted by the CPC on February 24, 2015 (includes staff report for Zoning Administrator Hearing on October 6, 2014)

Exhibit 4 - Revised Project Plans, dated December 29, 2014

Exhibit 5 - Arborist Report Addendum and Revised Tree Site Plan, received March 26, 2015

Exhibit 6 - Appeal letter from Gagen McCoy, dated March 5, 2015

Exhibit 7 - Appeal letter from Giyan Senaratne, dated March 6, 2015

Exhibit 8 - Appeal letter from Ruth Cranston, dated March 6, 2015

Exhibit 9 - Petition submitted by Sydney Drive neighbors, received February 24, 2015

Exhibit 10 - Document submitted by Gagen McCoy, received October 6, 2014, p.17

Exhibit 11 - Building Permit #158694 Drawing for 201 Sydney Drive

Exhibit 12 - Building Permit #112473 Drawing for 230 Sydney Drive

Exhibit 13 - House Drawing submitted for VR14-1064, 399 Castle Crest Road

Exhibit 14 - Building Permit #369799 Drawing for 399 Castle Crest Road

Exhibit 15 - Building Permit #399832 Drawing for 399 Castle Crest Road

Exhibit 16 - Neighbor Petition Submitted to Supervisor Anderson, dated March 27, 2015

Exhibit #1

RESOLUTION NO. 7-2015

RESOLUTION OF THE COUNTY PLANNING COMMISSION OF THE COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, DENYING AN APPEAL OF THE COUNTY ZONING ADMINISTRATOR'S DECISION TO APPROVE, AND INCORPORATING FINDINGS AND CONDITIONS OF APPROVAL OF COUNTY FILE #VR14-1021 IN THE ALAMO AREA OF SAID COUNTY.

WHEREAS, Ahmad Rassai (Applicant and Owner) proposes a variance to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a new residence, and a tree permit to allow the removal of (3) three code-protected trees, and work within the drip lines of (3) three code-protected trees, to construct a new residence, at 200 Sydney Drive, in the Alamo area in Contra Costa County, for which an application was received by the Department of Conservation and Development, Community Development Division, on April 11, 2014; and

WHEREAS, for the purpose of compliance with the provisions of the California Environmental Quality Act (CEQA), and State and County CEQA Guidelines, Staff has determined that the proposed action is Categorically Exempt under Government Code Section 15303(a), for new construction and conversion of small structures; and

WHEREAS, after notice having been lawfully given, a public hearing was scheduled before the County Zoning Administrator on Monday, October 6, 2014, during which hearing the Zoning Administrator fully reviewed, considered and evaluated all testimony and evidence submitted in this matter, and after modifying the conditions of approval, approved the project; and

WHEREAS, on October 14, 2014, within the time allotted by law, the Department of Conservation and Development received an appeal by the law offices of Gagen, McCoy, McMahon, Koss, Markowitz and Raines of the Zoning Administrator's decision; and

WHEREAS, on October 15, 2014, within the time allotted by law, the Department of Conservation and Development received an appeal by Giyan Senaratne of the Zoning Administrator's decision; and

WHEREAS, after notice having been lawfully given, a public hearing was scheduled before the County Planning Commission on Tuesday, February 24, 2015, during which hearing the County Planning Commission fully reviewed, considered and evaluated all testimony and evidence submitted in this matter.

NOW, THEREFORE, BE IT RESOLVED, that the County Planning Commission takes the following actions:

1. FIND that for the purpose of compliance with California Environmental Quality Act (CEQA), the proposed action is Categorically Exempt under Government Code Section 15303(a), for new construction and conversion of small structures; and

2. DENY the appeal of the County Zoning Administrator's decision on October 6, 2014 by law offices of Gagen, McCoy, McMahon, Koss, Markowitz and Raines, and by Giyan Senaratne; and

3. UPHOLD County Zoning Administrator's approval on October 6, 2014; and

4. APPROVE County File #VR14-1021, based on the Variance and Tree Permit Findings, subject to the conditions of approval.

BE IT FURTHER RESOLVED that the reason for these recommendations are as follows, and as described in the County Planning Commission staff report:

A. **VARIANCE FINDINGS** – to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a residence.

1. ***That any variance authorized shall not constitute a grant of special privilege inconsistent with the limitations on other properties in the vicinity and the respective land use district in which the subject property is located.***

Staff Finding: Sydney Drive runs along the crest of a mountain ridge, and ends with the ridge topography in a cul-de-sac. Lots on either side slope down from the road steeply, especially on the west side of the ridge, where the subject lot is located. By contrast, lots on the eastern side of Sydney Drive have a flat or gradual slope at the front of the lot, allowing homes to be located toward the front of the lots. Some of the lots along the western side also have a wide flat area at the front, mostly on those toward the southern part of Sydney, but the flat area narrows as we go north, so that it is significantly narrower at 218 Sydney Drive, and disappears at 206 and 200 Sydney, where there is little or no area to build at the front of the lot, and the building pads are located further down the slope.

The lots at 218, 212, 206, and 200 Sydney (the subject lot) are the most similar in topography, where a steep slope occurs at the front of the property, down to the building pad(s) below. The vacant lot at 212 Sydney has two graded building pads, with the slope down to the first, and then another significant slope down to the second, suggesting "stepped" development of the lot. The stepped configuration of the house that was built on 218 Sydney indicates that it also had two building pads. The lots at 206 Sydney and 200 Sydney (the subject lot) slope significantly down from the road to one building pad, and from the building pad, slopes steeply down again to the back of the lot. County records show that front yard variances were requested and granted on 218 and 206 Sydney in order to reasonably develop these lots that have similar peculiarities in topography.

Two variances were approved for 218 Sydney Drive (APN #188-412-003), where the garage is in front yard - on the upper building pad - and the main house is on the lower building

pad below. County File #VR73-0141 was a variance that allowed a 15-foot front setback (where 25 feet is required), for the garage in the front setback. County File #VR75-1009 was a variance allowing a 15-foot front setback (where 25 feet is required) *again*, to rebuild the garage in the same location, two years later.

A variance was approved and granted for 206 Sydney Drive (APN #188-412-015). County File #VR75-1061, allowed a 0-foot front setback (where 25 feet is required) and a 11-foot side yard setback (where 15 feet is required), for retaining walls to "protect the residence". On the site visit, Staff noted that these retaining walls make possible a long driveway that leads to a garage at the lower level of the house further down the slope. The proposal for 200 Sydney, the subject of this staff report, also proposes a long driveway down to the lower level of the home.

Given these precedents of similar variances granted to these lots of similar topography for reasonable development, approval of the current variance request would not be a special privilege. The house is proposed to be constructed on the existing building pad, which is located approximately 25 feet down the slope from the front property line of the lot. The house entry is proposed on the upper level, which the main floor of the home. Because there is a steep slope down from the street, a path to the front entry door from the street must be raised up from the natural grade, and is therefore a reasonable entry configuration for the home.

2. ***That because of special circumstances applicable to the subject property because of its size, shape, topography, location or surroundings, the strict application of the respective zoning regulations is found to deprive the subject property of the rights enjoyed by other properties in the vicinity and within the identical land use district.***

Staff Finding: As discussed above, because of the ridge topography along Sydney Drive, the lots on the northeasterly side of the road have characteristics which cause reasonable development on the lots to be difficult without the granting of some relief from the strict application of the zoning regulations. Owners of 206 and 218 Sydney, whose lots are similar to the subject lot in topography, have previously been granted variances for accessory structures in the front yard so that the main home could be located on the building pad further down the slope. One variance request, for 218 Sydney, was granted twice, for rebuilding a structure in the same location in the front setback.

Moreover, the proposed locations for the residence, driveway and entry path are appropriate for the existing topography of the subject site. The subject lot is vacant, and has never been developed. The existing topography is the result of initial grading presumed to be performed by the first developer upon approval of the Crest View subdivision. The lot slopes significantly down in the first 25 feet from the road to the building pad, and from the building pad, the topography slopes steeply down again to the

back of the lot. A graded slope on the left side (south) appears to be the intended driveway down to the building pad.

The project proposes locating the residence on the existing building pad, and the driveway on the existing graded slope down to the building pad (to the proposed lower level of the home). (As previously noted, 206 Sydney also has a long driveway sloping down to the lower level of the home.) Additionally, the project proposes a raised entry pathway over the steep natural grade at the front of the lot, directly from the road to the house entry. Thus, the proposed project places the new residence and auxiliary structures where the existing topography suggests to be the most appropriate and intended locations for these structures. Upon the suggestion by Staff, the Applicant has already revised the initial project proposal, which requested a 0-foot side yard variance in addition to the 3-foot front yard variance. By shifting the house, driveway and entry path as far north as possible, the side yard variance request was eliminated. Alternately, relocating the driveway to be at the front of the house, leading from the street to the upper level, would have required another front yard variance because of the steepness in that terrain at the front, though it would have eliminated the side variance.

Thus, granting approval of this variance would allow the property owner to build a house on an appropriate location on a site that is difficult to develop because of its steepness and because of the peculiarities of the existing terrain - a right enjoyed by the two lots nearby which have already been granted variances, as well as the other homeowners who have properties on ridge at Sydney Drive.

3. ***That any variance authorized shall substantially meet the intent and purpose of the respective land use district in which the property is located.***

   Staff Finding: The intent of the R-20 zoning district is to allow detached single-family dwelling on each lot and the accessory structures and uses normally auxiliary to it. Since the variance approval is to allow a new single-family dwelling, and its accessory structures, it meets the intent and purpose of the zoning district.

B. **TREE PERMIT FINDINGS**

Criteria for Review of the Tree Permit

a. Required Factors for Granting Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for granting a tree permit have been satisfied as marked:

   1. _____ The arborist report indicates that the subject tree is in poor health and cannot be saved.

2. ____ The tree is a public nuisance and is causing damage to public utilities or streets and sidewalks that cannot be mitigated by some other means (such as root barriers etc.).

3. ____ The tree is in danger of falling and cannot be saved by some other means (such as pruning).

4. ____ The tree is damaging existing private improvements on the lot such as a building foundation, walls, patios, decks, roofs, retaining walls, etc.

5. ____ The tree is a species known to be highly combustible and is determined to be a fire hazard.

6. ____ The tree species or the form of the tree does not merit saving (i.e. a tree stunted in growth, poorly formed, etc.).

7. X Reasonable development of the property would require the alteration or removal of the tree and this development could not be reasonably accommodated on another area of the lot.

8. ____ The tree is a species known to develop weaknesses that affect the health of the tree or the safety of people and property. These species characteristics include but are not limited to short-lived, weak wooded and subject to limb breakage, shallow rooted and subject to toppling.

9. X Where the arborist or forester report has been required, and the Deputy Director, Community Development Division is satisfied that the issuance of a permit will not negatively affect the sustainability of the resource.

10. ____ None of the above factors apply.

b. Required Factors for Denying a Tree Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for denying (or modifying) a tree permit application have been satisfied as marked:

1. ____ The applicant seeks permission for the alteration or removal of a healthy tree that can be avoided by reasonable redesign of the site plan prior to project approval (for nondiscretionary permits).

2. ____ It is reasonably likely that alteration or removal of the tree will cause problems with drainage, erosion control, land stability, windscreen, visual screening, and/or privacy and said problems cannot be mitigated as part of the proposed removal of the tree.

3. ____ The tree to be removed is a member of a group of trees in which each tree is dependent upon the other for survival.

4. ____ The value of the tree to the neighborhood in terms of visual effect, wind screening, privacy and neighboring vegetation is greater than the hardship to the owner.

5. ____ If the permit involves trenching or grading and there are other reasonable alternatives including an alternate route, use of retaining walls, use of pier and grade beam foundations and/or relocating site improvements.

6. ____ Any other reasonable and relevant factors specified by the Deputy Director, Community Development Division.

7. X None of the above factors apply.

WHEREAS, in a letter dated March 5, 2015, the law offices of Gagen, McCoy, McMahon, Koss, Markowitz and Raines filed an appeal of the Commission's decision to approve the Variance and Tree Permits; and

WHEREAS, in a letter dated March 6, 2015, Giyan Senaratne filed an appeal of the Commission's decision to approve the Variance and Tree Permits; and

WHEREAS, in a letter dated March 6, 2015, Ruth Cranston filed an appeal of the Commission's decision to approve the Variance and Tree Permits; and

NOW BE IT RESOLVED that the secretary of this Commission will sign and attest the certified copy of this resolution and deliver the same to the Board of Supervisors, all in accordance with the Government Code of the State of California.

This Resolution was approved upon motion of the County Planning Commission on Tuesday, February 24, 2015 by the following vote:

AYES: Swenson, Terrell, Wright

NOES: Clark, Stewart

ABSENT: Snyder, Steele

ABSTAIN: None

Don Snyder, Chair
County Planning Commission
County of Contra Costa, State of California

Aruna Bhat

ATTEST:

ARUNA BHAT, Secretary
County Planning Commission,
County of Contra Costa,
State of California

Exhibit #3

Department of Conservation and Development

Board of Appeals

Tuesday, February 24, 2015 – 7:00 .P.M.

STAFF REPORT **Agenda Item #____**

Project Title:	Appeal of 200 Sydney Drive Variance and Tree Permit
County File(s):	#VR14-1021
Applicant/Owner:	Ahmad Rassai
Zoning/General Plan:	Single Family Residential (R-20); Single-Family Residential, Low-Density (SL) / Open Space (OS)
Site Address/Location:	200 Sydney Drive (APN: 188-412-014)
California Environmental Quality Act (CEQA) Status:	Exempt, Section 15303(a) - New Construction, or Conversion of Small Structures
Project Planner:	Sharon Gong, (925) 674-7802
Staff Recommendation:	Approve (See Section II for Full Recommendation)

I. PROJECT SUMMARY

The applicant is requesting approval of a variance to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a residence. The applicant also requests approval of a tree permit to remove (3) code-protected trees (21 to 27 inches in diameter), and work within the drip lines of (3) code-protected trees (6 to 10 inches in diameter). The property is located at 200 Sydney Drive in Alamo.

II. RECOMMENDATION

Staff recommends that the County Planning Commission deny the appeal and APPROVE County File #VR14-1021 based on the attached variance findings and subject to the attached conditions of approval, as modified and approved by the Zoning Administrator on October 6, 2014. Staff recommends that two additional conditions – #12 and #13, that are related to the open area underneath the residence – be approved by the Planning Commission, and be added to the conditions of approval.

III. BACKGROUND

On April 11, 2014, the applicant submitted an application requesting approval of a variance to the side yard, aggregate side yard, and front setbacks, to build a raised driveway, raised entry path, and residence. Included in the variance was a request to remove (1) one Valley Oak and work within the drip lines of (4) four Coast Live Oaks. Nine letters were received requesting a public hearing during the comment period.

On July 7, 2014, the applicant was informed that Staff would not be able to recommend approval of the variance request as presented, and advised that house design alternatives be explored which reduced or eliminated the side yard variance request.

On August 18, 2014, the applicant submitted revised plans for a proposal that eliminated the side yard variance request, but retained the front yard variance request; added (2) two trees for removal, for a total of (3) three tree removals; and proposed work within the drip lines of (3) three trees.

On October 6, 2014 a public hearing before the County Zoning Administrator was held, testimonies were received, and the variance permit was approved with modifications to the conditions of approval.

Two letters appealing the approval were received during the appeal period following the decision, leading to the scheduling of this public hearing before the County Planning Commission.

IV. GENERAL INFORMATION

A. General Plan: The subject property is located within a Single-Family Residential - Low Density (SL), and an Open Space (OS) General Plan Land Use designation.

B. Zoning: The subject property is located within a Single-Family Residential (R-20) zoning district.

C. California Environmental Quality Act (CEQA) Status: The proposed project is exempt pursuant to Section 15303(a) of the government code, regarding "New Construction, or Conversion of Small Structures", which identifies the construction of one new single-family residence as being exempt from review under CEQA.

D. Lot Creation: The subject property was created on July 8, 1960, as Lot 48, and a portion of Lot 47 of the Crest View subdivision, Tract 2838.

E. Prior County Files Related to the Subject Property:

County File #TP14-0005: Tree permit application to remove (1) one tree, and work in the drip lines of (4) four trees. Because the applicant decided to pursue a variance request

for the proposed development, this tree permit application was withdrawn and the tree permit was incorporated into this variance application.

V. SITE/AREA DESCRIPTION

The subject property is located amongst lots on Sydney Drive ranging from 17,741 square feet to 74,000 square feet in area. The subject lot is the largest lot along Sydney Drive, at 74,000 square feet. According to Contra Costa County GIS data, homes along Sydney Drive range in size from 2,062 square feet to 4,035 square feet. Sydney Drive runs along the crest of a mountain ridge, and ends with the ridge topography in a cul-de-sac. Lots on either side slope down from the road steeply, especially on the west of the ridge, where the subject lot is located. Mature tree clusters pepper the lots along Sydney Drive, and a large, mature tree grove occupies much of the two lots bordering the cul-de-sac. The subject lot, 200 Sydney Drive, is the northwesterly lot of these two.

The subject lot is a roughly triangular-shaped lot, which slopes significantly down in the first 25 feet from the road to the building pad. Beyond the building pad, the topography slopes steeply down again toward the rear of the lot. The large grove of mature trees covers roughly 40% of the lot starting from the northern "point" of the triangular lot, and a sprinkling of mature trees covers the southwestern portion. The lot is currently vacant. (Please see to the attached Maps and Plans section and Photos section of the October 6, 2014 staff report for visual reference.)

IV. PROJECT DESCRIPTION

The project proposes the construction of a driveway, entry path, and a 7,175 square foot residence on a vacant lot. A variance for front yard setback of 3 feet, where 25 feet is required, is requested to construct the raised front entry path with solid wall railings, which will be 9 feet above grade at its tallest.

The project proposes the removal of (1) one Valley Oak (27 inches in diameter) and (2) two Coast Live Oaks (21 and 25 inches in diameter), which are in the footprint of the proposed house; and work within drip lines of (3) three Coast Live Oaks, (6, 10 and 12 inches in diameter).

V. APPEAL OF THE ZONING ADMINISTRATOR'S DECISION: Two appeal letters were received by the Department of Conservation and Development. One was received on October 14, 2014, from the law offices of Gagen, McCoy, McMahon, Koss, Markowitz and Raines, on behalf of Jim Farrell, owner of the property at 206 Sydney Drive. The other was received on October 15, 2014, from Giyan Senaratne, owner of the property at 201 Sydney Drive. Summaries and staff responses to the letters follow. Where appeal points from both letters are similar or essentially the same, they have been summarized and addressed with one response.

A. ***Summary of Appeal Point #1: Confirm that everyone has a First Amendment right to file an appeal, to participate in public hearings and give testimony, and that the County will not punish Mr. Farrell or other neighbors as result of filing an appeal.***

Staff Response: Any person may file an appeal of a Zoning Administrator's decision on an application, if there are sufficient grounds for the appeal, and the appeal is received within the ten-day appeal period with the proper fees and letter stating the reasons for the appeal. If these criteria are met, the appeal is accepted, and the application is prepared for a hearing before the appeal body – in this case, the County Planning Commission.

The County Code Enforcement division *independently* pursues any substantiated report of violations of County code. If a structure is built illegally, *it exists in violation of the County code*, and is subject to penalties and/or remedies at the cost of the property owner to bring the structure into compliance.

B. ***Summary of Appeal Point #2: The proposed residence is three stories, based on County definitions of "story" and "basement" and the California Building Code definitions of "story". The "open" area cannot be built as drawn (due to seismic stability and geological conditions) – it would need to be enclosed, and therefore be a story.***

Staff Response: The definition of a "story", pursuant to County Ordinance, section 82-4.266, is "that portion of a building included between the upper surface of any floor and the upper surface of the floor next above... If the finished floor level directly above a basement or cellar is more than six feet above grade at any point, such basement or cellar shall be considered a story." Also, pursuant to County Ordinance, section 82-4.290, a "basement" is defined as "any area in a building or structure where the finished floor directly above the area is less than six feet above preconstruction grade or finished grade, whichever is lower." The open area underneath the lower story of the proposed residence is over 6 feet at the most downhill portion, therefore, the area cannot be considered a "basement" by County definition. This leads one to consider that the area may be a "story", by the above County definition. However, the primary purpose of the residential height limitation ordinance is to prevent the construction of a house that exceeds 35 feet, or that has a full third story that can be utilized by the owner for living purposes. Although the ordinance does not state that an area must be enclosed to be considered a story, it is clear that by leaving the area open, ungraded, and unfinished, the owner does not intend to create a full, usable third story, nor does it appear that he intends to create even a usable basement. A condition of approval (COA #12 in the attached Findings and Conditions of Approval) is recommended by Staff to prevent the future enclosure of the open area, and the potential for it to be converted into a usable third story, by requiring the area to remain open, ungraded and unfinished. Aerial photos of the immediate neighborhood show that other houses have a similar configuration, where a finished floor is supported by posts over a significant open area underneath.

As for whether the open area qualifies as a story according to the California Building Code (CBC) as opposed to the County code, such a comparison cannot be used as the basis of decision-making by County planning bodies, because inconsistencies between the CBC and County code are known and recognized. Where these inconsistencies occur, planning staff is required to apply the County code, and its own interpretation of such code. Though the CBC applies to the project at the time of the building code plan check process and within the context of building inspection, it is not applied to the project for planning purposes, because when the project is reviewed by planning staff, it is to oversee consistency and compliance with the overall County planning principles and objectives that the planning ordinances support, and not the principles and objectives of building inspection.

Plans and structural calculations produced by a licensed engineer will be required at the time of building permit application, and prior to issuance of building permits. In the event that the proposed structure is required to be redesigned to enclose the open area and thereby potentially create a third story, revised plans will be required and will be reviewed by planning staff, and if applicable, a variance application for a third story will be required. A condition of approval (COA #13 in the attached Findings and Conditions of Approval) is recommended by Staff to ensure that if the proposal is revised from the approved drawings, that the applicant shall submit revised drawings which will be subject to review and approval by the Community Development Division (CDD). Any new non-compliance created by the revision will be subject to the appropriate permit approval requirements.

In conclusion, Staff does not consider the proposed structure to be 3 stories, and ***as shown in the revised drawings*** (see Appeal Point #3), the proposed residence complies with the 35-foot height limit at all points. Condition of approval #11, recommended by Staff to the Zoning Administrator, and revised at the suggestion of the applicant at the public hearing on October 6, 2014, requires that the framing at the completion of each floor of the house be verified to meet the correct height, and that the overall height is verified to be compliant prior to final framing inspection. Staff is recommending that this condition be upheld and approved by the Planning Commission.

C. ***Summary of Appeal Point #3: The topo map provided is from 1985, and is not stamped and signed by the surveyor. The grades shown on the 1985 topo map do not match the cross section and elevations views - specifically the grades shown on Sheet A4.0. Insufficient cross sections have been provided. Incorrect and flawed information on the drawings make it difficult to evaluate critical height issues, which are related to the requested front entry variance.***

Staff Response: The survey provided by the applicant is stamped, though the stamp is faint on the print submitted, and is signed by Albert A. Milano, L.S. 2967. The applicant states that he has only one copy of the survey and does not have original print. Though the survey was prepared in 1985, and erosion of the site could have occurred since that time which may have changed the topography of the site, Staff has confirmed with the

County Geologist that any topography changes from erosion would be minor, and that the survey is valid and accurate enough for planning determinations. (The County Geologist also mentioned that the Albert A. Milano was a licensed surveyor with a positive reputation in his field.) Additionally, there is no indication that there has been any intentional grading on the site since this survey was done.

Staff reviewed and cross-checked the grades and elevations on Sheet A4.0 of the drawings, and found that there were mistakes in the representation of the grade at the west side of the house, at the master bedroom. When the correct grade was determined, it was found that the house did exceed the 35-foot height limit at the master bedroom. After Staff discussed this with the applicant, he recognized the mistake and decided to slope the roof at the master bedroom to bring the height into compliance with the 35-foot limit. Revised and corrected drawings prepared by a licensed engineer were submitted on December 29, 2014. Additional sections showing the heights at the master bedroom and second tallest part of the house were also submitted as evidence of compliance with height limitations.

D. ***Summary of Appeal Point #4: The Zoning Administrator's (ZA) findings for granting the front setback variance to construct the raised entry pathway are not supported by evidence.***

1. ***The ZA found that despite the home's significant size, elevation, and raised pathway, the proposed residence is compatible with neighboring homes. Granting a variance to build a home on stilts that exceeds 7,000 square feet, is 210% the size of the average home and 54% larger than the largest home on the street, and that exceeds the setback requirements by such a large margin would be a grant of special privilege, and does not meet the intent an purpose of the land use district. The size of the house is not dependent upon the size of the lot, which is mostly unbuildable, but is dictated by the buildable pad which is essentially the same for most developments on Sydney Drive.***

2. ***The ZA indicated that the variance for the pathway should be granted because "if the variance is not given, the applicant could amend the project so that no variance is required". This should not be the primary reason for granting the variance to the front setback.***

3. ***There are no special circumstances applicable to the property, where other neighboring residences area are also on hillsides. Six out of eight homes along the northern slope of Sydney Drive have an entry walkway that comes directly off of the driveway, rather than being a separate entry from the street. The large size of the house creates the need for the variance.***

Staff Response:

1. As discussed in the staff report and in the ZA public hearing on October 6, 2014, the County zoning ordinance has no restrictions on the square footage of homes in the

zoning district. Rather, zoning restrictions define a general building envelope within which defined construction can occur. Variances to these restrictions may be granted if the specifics of the site present difficulties to the owner in the course of designing an appropriate development for the site, if the approval of the variance does not constitute a special privilege to the owner, and if the project otherwise meets the intent of the zoning district. Based on the discussion in the attached Findings and Conditions of Approval, Staff and the ZA determined that the project, as proposed, satisfies these criteria. In addition, the lot is not a substandard lot in the zoning district, and a design review is not required for the proposed development. Therefore, a discussion of the size of the proposed house, outside of compliance with zoning restrictions, is not required.

Nevertheless, the proposed home is compatible with neighboring homes with regard to its presentation on the street and in the neighborhood. When the proposed residence's height from the street level and width at street level are compared to those of nearby existing houses, they are comparable to or less than the height and width of the nearby homes.

2. The ZA approved the variance because the variance findings were met by the proposal. The statement, put in its context, was a point made by the ZA to illustrate that neighbor concerns about the driveway and the garage locations were not relevant to the consideration of the front yard variance for the entry walkway. That is, if the applicant had designed a compliant entry pathway, where there was no variance requested, the driveway and the garage locations would never have been open to public discussion because they do not violate any zoning restrictions.

3. As discussed in the staff report and findings, and in the ZA public hearing on October 6, 2014, the request for the front variance was approved because the ZA found that the steepness of the site at the front of the property makes building an entry path to the upper level front door difficult without a variance. Such an entry pathway to the front door that did not require a raised path and therefore, no variance, would have to descend steeply down from the street level (more than ten feet) to the *lower* floor, so that it could conform with the topography. In addition, it would create a front door entry that is ten feet below the street level, which is unusual for houses in this neighborhood. The alternative configuration offered by the appellant, Mr. Farrell, where an entry walkway connects an upper level garage driveway to the upper level front door would still require a variance to the front setback because of the steep dropoff of the topography at the front of the lot, and would require a second variance for the driveway to the upper level garage.

E. ***Summary of Appeal Point #5: The driveway into the garage does not seem to "fit". The house will have to be lifted anywhere from 6 inches to 3 feet to build a driveway that meets County standards, making the house more out of compliance with height, and would affect the front variance.***

Staff Response: The proposed driveway will be reviewed for compliance with County standards by the County building and grading departments prior to issuance of any building or grading permits. If these reviews reveal a necessity to revise the design of the driveway and/or house, revised plans will be required and will be reviewed by planning staff, and if applicable, a variance application for any non-compliance will be required. A condition of approval (COA #13 in the attached Findings and Conditions of Approval) is recommended by Staff to ensure that if the proposal is revised from the approved drawings, that the applicant shall submit revised drawings which will be subject to review and approval by Staff. Any new non-compliance created by the revision will be subject to the appropriate permit approval requirements.

F. ***Summary of Appeal Point #6: The size and boxiness of the home affects the number of trees that are being removed. The developer has revised the location of the home from the original submittal to affect even more trees.***

Staff Response: Although the size of the house footprint does affect how many trees may be impacted by a house design, any owner of a property has a right to build a home of a reasonable size on their lot. Zoning ordinances which dictate setbacks and height limits serve to restrict the house size to a reasonable limit. The proposed house, with the exception of the requested front yard variance being considered here, conforms to the setback and height limitations for the lot.

Additionally, as discussed in the staff report for the ZA hearing, the lot is populated with numerous mature, native trees, which are of similar size to those proposed to be removed, which are healthy, and will not be impacted at all by the proposed construction. Aerial photographs show that the site is populated with a large grove of mature trees which covers roughly 40% of the northern side of the lot, and more mature trees on the southwestern portion. Thus, the removal of the proposed trees satisfies the tree permit finding that "the permit issuance will not negatively affect the sustainability of the resource". Additionally, the proposal satisfies the finding that "reasonable development of the property would require the alteration or removal of the tree and this development could not be reasonably accommodated on another area of the lot". The applicant has already shifted the house northward on the property, to eliminate a side yard variance, and the remainder of the site is very difficult to build on because of steeper topography.

Shifting the house location on the lot to eliminate the need for a side yard variance resulted in a proposal of three tree removals, where originally, only one tree removal was proposed. Because the additional tree removals would not negatively affect the sustainability of the resource, and because reasonable development could not be accommodated elsewhere on the lot, the elimination of the side yard variance request with the revised house location, even though it would cause the removal of two more trees, better satisfies the overall intent of zoning restrictions in the neighborhood.

VI. CONCLUSION

In summary, appellant concerns regarding the project largely relate to the size of the house – the height, in particular – and the compatibility of the house with the existing neighborhood. Though these are valid concerns, they are not relevant to the decision of whether to approve requested the front yard variance. Nevertheless, Staff is recommending additional conditions of approval to minimize the potential for future non-compliance with zoning restrictions due to revisions which may be required by non-planning regulations. Otherwise, as discussed in this staff report, the proposed development and the requested variance is consistent with the Single Family Residential - Low Density (SL) and Open Space (OS) General Plan Land Use designations and complies with the intent and purpose of the Single Family Residential (R-20) zoning district. Therefore, Staff recommends that the County Planning Commission uphold the Zoning Administrator's decision to approve the proposed project, subject to the attached conditions of approval, which include those conditions adopted on October 6, 2014, and two additional conditions (#12 and #13) recommended by Staff.

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FINDINGS AND CONDITIONS OF APPROVAL FOR COUNTY FILE #VR14-1021; AHMAD RASSAI (APPLICANT & OWNER)

A. VARIANCE FINDINGS – to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a residence.

1. ***That any variance authorized shall not constitute a grant of special privilege inconsistent with the limitations on other properties in the vicinity and the respective land use district in which the subject property is located.***

   Finding: Sydney Drive runs along the crest of a mountain ridge, and ends with the ridge topography in a cul-de-sac. Lots on either side slope down from the road steeply, especially on the west side of the ridge, where the subject lot is located. By contrast, lots on the eastern side of Sydney Drive have a flat or gradual slope at the front of the lot, allowing homes to be located toward the front of the lots. Some of the lots along the western side also have a wide flat area at the front, mostly on those toward the southern part of Sydney, but the flat area narrows as we go north, so that it is significantly narrower at 218 Sydney Drive, and disappears at 206 and 200 Sydney, where there is little or no area to build at the front of the lot, and the building pads are located further down the slope.

   The lots at 218, 212, 206, and 200 Sydney (the subject lot) are the most similar in topography, where a steep slope occurs at the front of the property, down to the building pad(s) below. The vacant lot at 212 Sydney has two graded building pads, with the slope down to the first, and then another significant slope down to the second, suggesting "stepped" development of the lot. The stepped configuration of the house that was built on 218 Sydney indicates that it also had two building pads. The lots at 206 Sydney and 200 Sydney (the subject lot) slope significantly down from the road to one building pad, and from the building pad, slopes steeply down again to the back of the lot. County records show that front yard variances were requested and granted on 218 and 206 Sydney in order to reasonably develop these lots that have similar peculiarities in topography.

   Two variances were approved for 218 Sydney Drive (APN #188-412-003), where the garage is in front yard - on the upper building pad - and the main house is on the lower building pad below. County File #VR73-0141 was a variance that allowed a 15-foot front setback (where 25 feet is required), for the garage in the front setback. County File #VR75-1009 was a variance allowing a 15-foot front setback (where 25 feet is required) again, to rebuild the garage in the same location, two years later.

   A variance was approved and granted for 206 Sydney Drive (APN #188-412-015). County File #VR75-1061, allowed a 0-foot front setback (where 25 feet is required) and a 11-foot side yard setback (where 15 feet is required), for retaining walls to "protect the residence". On the site visit, Staff noted that these retaining walls make possible a long driveway that leads to a garage at the lower level of the house further down the slope. The proposal for 200 Sydney, the subject of this staff report, also proposes a long driveway down to the lower level of the home.

Given these precedents of similar variances granted to these lots of similar topography for reasonable development, approval of the current variance request would not be a special privilege. The house is proposed to be constructed on the existing building pad, which is located approximately 25 feet down the slope from the front property line of the lot. The house entry is proposed on the upper level, which the main floor of the home. Because there is a steep slope down from the street, a path to the front entry door from the street must be raised up from the natural grade, and is therefore a reasonable entry configuration for the home.

2. ***That because of special circumstances applicable to the subject property because of its size, shape, topography, location or surroundings, the strict application of the respective zoning regulations is found to deprive the subject property of the rights enjoyed by other properties in the vicinity and within the identical land use district.***

Finding: As discussed above, because of the ridge topography along Sydney Drive, the lots on the northeasterly side of the road have characteristics which cause reasonable development on the lots to be difficult without the granting of some relief from the strict application of the zoning regulations. Owners of 206 and 218 Sydney, whose lots are similar to the subject lot in topography, have previously been granted variances for accessory structures in the front yard so that the main home could be located on the building pad further down the slope. One variance request, for 218 Sydney, was granted twice, for rebuilding a structure in the same location in the front setback.

Moreover, the proposed locations for the residence, driveway and entry path are appropriate for the existing topography of the subject site. The subject lot is vacant, and has never been developed. The existing topography is the result of initial grading presumed to be performed by the first developer upon approval of the Crest View subdivision. The lot slopes significantly down in the first 25 feet from the road to the building pad, and from the building pad, the topography slopes steeply down again to the back of the lot. A graded slope on the left side (south) appears to be the intended driveway down to the building pad.

The project proposes locating the residence on the existing building pad, and the driveway on the existing graded slope down to the building pad (to the proposed lower level of the home). (As previously noted, 206 Sydney also has a long driveway sloping down to the lower level of the home.) Additionally, the project proposes a raised entry pathway over the steep natural grade at the front of the lot, directly from the road to the house entry. Thus, the proposed project places the new residence and auxiliary structures where the existing topography suggests to be the most appropriate and intended locations for these structures. Upon the suggestion by Staff, the Applicant has already revised the initial project proposal, which requested a 0-foot side yard variance in addition to the 3-foot front yard variance. By shifting the house, driveway and entry path as far north as possible, the side yard variance request was eliminated. Alternately, relocating the driveway to be at the front of the house, leading from the street to the upper level, would have required another front yard variance because of the steepness in that terrain at the front, though it would have eliminated the side variance.

Thus, granting approval of this variance would allow the property owner to build a house on an appropriate location on a site that is difficult to develop because of its steepness and because of the peculiarities of the existing terrain - a right enjoyed by the two lots nearby which have already been granted variances, as well as the other homeowners who have properties on the ridge at Sydney Drive.

3. ***That any variance authorized shall substantially meet the intent and purpose of the respective land use district in which the property is located.***

Finding: The intent and purpose of the R-20 land use district is to facilitate orderly development and maintenance of single-family residential neighborhoods. The district allows one detached single-family dwelling on each lot and the accessory structures and uses normally auxiliary to it. Approval of this variance will allow the construction of an entry path from the street to the front entry door on the main level of the proposed house – a normal auxiliary use for a single-family dwelling. The steepness of the topography at the front of the property necessitates that the entry path be raised significantly above the natural grade to serve its purpose. Thus, the variance approval will substantially meet the intent and purpose of the zoning district.

B. TREE PERMIT FINDINGS

Criteria for Review of the Tree Permit

a. Required Factors for Granting Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for granting a tree permit have been satisfied as marked:

1. ____ The arborist report indicates that the subject tree is in poor health and cannot be saved.

2. ____ The tree is a public nuisance and is causing damage to public utilities or streets and sidewalks that cannot be mitigated by some other means (such as root barriers etc.).

3. ____ The tree is in danger of falling and cannot be saved by some other means (such as pruning).

4. ____ The tree is damaging existing private improvements on the lot such as a building foundation, walls, patios, decks, roofs, retaining walls, etc.

5. ____ The tree is a species known to be highly combustible and is determined to be a fire hazard.

6. ____ The tree species or the form of the tree does not merit saving (i.e. a tree stunted in growth, poorly formed, etc.).

7. X Reasonable development of the property would require the alteration or removal of the tree and this development could not be reasonably accommodated on another area of the lot.

8. ___ The tree is a species known to develop weaknesses that affect the health of the tree or the safety of people and property. These species characteristics include but are not limited to short-lived, weak wooded and subject to limb breakage, shallow rooted and subject to toppling.

9. X Where the arborist or forester report has been required, and the Deputy Director, Community Development Division is satisfied that the issuance of a permit will not negatively affect the sustainability of the resource.

10. ___ None of the above factors apply.

b. Required Factors for Denying a Tree Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for denying (or modifying) a tree permit application have been satisfied as marked:

1. ___ The applicant seeks permission for the alteration or removal of a healthy tree that can be avoided by reasonable redesign of the site plan prior to project approval (for nondiscretionary permits).

2. ___ It is reasonably likely that alteration or removal of the tree will cause problems with drainage, erosion control, land stability, windscreen, visual screening, and/or privacy and said problems cannot be mitigated as part of the proposed removal of the tree.

3. ___ The tree to be removed is a member of a group of trees in which each tree is dependent upon the other for survival.

4. ___ The value of the tree to the neighborhood in terms of visual effect, wind screening, privacy and neighboring vegetation is greater than the hardship to the owner.

5. ___ If the permit involves trenching or grading and there are other reasonable alternatives including an alternate route, use of retaining walls, use of pier and grade beam foundations and/or relocating site improvements.

6. ___ Any other reasonable and relevant factors specified by the Deputy Director, Community Development Division.

7. X None of the above factors apply.

CONDITIONS OF APPROVAL

Project Approval

1. ___ ___ A **Variance Permit is approved** as generally shown in the revised plans received by the Department of Conservation and Development, Community Development Division (CDD) on August 18, 2014, to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a new residence.

   A **Tree Permit is approved** to allow the removal of (1) Valley Oak - 27 inches in diameter (#1), (2) Coast Live Oaks - 25 inches (#5) and 21 inches (#6) in diameter, and work within the drip lines of (3) Coast Live Oaks, 10 inches (#2), 12 inches (#3), and 6 inches (#4) in diameter. The approval is based on the following documents submitted to the Department of Conservation and Development, Community Development Division (CDD):

   - Revised plans received by CDD on August 18, 2014
   - Revised Arborist's Report, prepared by Chris Llata, Certified Arborist #WE504, received by CDD on August 13, 2014

   Except as otherwise specified, development shall be in accord with the recommendations of the arborist report. Code-protected trees that are not included under this permit shall not be removed or altered. All grading, site and development plans shall clearly indicate trees approved for removal, alteration or otherwise affected by construction. The tree information on the plans (grading and development) shall indicate the number, size, species, and location of the drip line of all trees on the property that will be impacted by development.

   This permit shall be valid for a period of one (1) year and may be renewed for an additional year by CDD upon written request by the applicant and submittal of a fee.

2. ___ ___ This application is subject to an initial application deposit of $1000.00, which was paid with the application submittal, plus time and material costs if the application review expenses exceed 100% of the initial deposit. **Any additional costs due must be paid within 60 days of the permit effective date or prior to use of the permit, whichever occurs first.** The applicant may obtain current costs by contacting the project planner. If the applicant owes additional fees, a bill will be sent to the applicant shortly after permit issuance.

Required Restitution for Approved Tree Removal

3. ___ ___ The following measures are intended to provide restitution for the removal of (3) three trees:

   a. Planting and Irrigation Plan: **Prior to issuance of a grading or building permit, whichever occurs first,** the applicant shall submit a tree planting and

irrigation plan prepared by a licensed arborist or landscape architect for the review and approval of the Department of Conservation and Development, Community Development Division (CDD). The plan shall provide for the planting of **(9) NINE** trees, minimum 15 gallons in size. The plan shall comply with the State's Model Water Efficient Landscape Ordinance or the County's Water Efficient Landscape Ordinance, if the County's ordinance has been adopted, and verification of such shall accompany the plan. The plan shall also include an estimate prepared by a licensed landscape architect, arborist, or landscape contractor for the materials and labor costs to complete the improvements (accounting for supply, delivery, and installation of trees and irrigation).

b. Required Security to Assure Completion of Plan Improvements: A security shall be provided to ensure that the approved planting and irrigation plan is implemented. **Prior to issuance of a grading or building permit, whichever occurs first,** the applicant shall submit a security that is acceptable to the CDD. The security shall be the amount of the approved cost estimate described in Section 3.a above, *plus* a 20% inflation surcharge.

c. Initial Deposit for Processing of Security: The County ordinance requires that the applicant pay fees to cover all staff time and material costs for processing the required security. At the time of submittal of the security, the applicant shall pay an initial deposit of $100.00.

d. Duration of Security: When the replacement trees and irrigation have been installed, the applicant shall submit a letter to the CDD, composed by a licensed landscape architect, landscape contractor, or arborist, verifying that the installation has been done in accordance with the approved planting and irrigation plan. The CDD will retain the security for a minimum of 12 months up to 24 months beyond the date of receipt of this letter. As a prerequisite of releasing the bond between 12 and 24 months, following completion of the installation, the applicant shall arrange for the consulting arborist to inspect the replacement trees and to prepare a report on the trees' health. The report shall be submitted for the review of the CDD and shall include any additional measures necessary for preserving the health of the trees. These measures shall be implemented by the applicant.

   Any replacement tree that dies within the first year of being planted shall be replaced by another tree of the same species and size. If the CDD determines that the applicant has not been diligent in ensuring the replacement trees' health, then all or part of the security may be used by the County to ensure that the approved restitution plan is successfully implemented.

Tree Preservation Requirements

4. ___ ___ Security for Possible Damage to Trees Intended for Preservation: Pursuant to the requirements of Section 816-6.1204 of the Tree Protection and Preservation Ordinance, to address the possibility that construction activity damages trees that are to be preserved, the applicant shall provide the County with a security to allow for replacement of trees that are significantly damaged or destroyed by construction activity. **Prior to issuance of grading permits or building permits, whichever occurs first**, the applicant shall provide a security that is acceptable to the Department of Conservation and Development, Community Development Division (CDD).

   a. Amount of Security: The security shall be an amount sufficient to cover:

      i. Preparation of a tree planting and irrigation plan by a licensed landscape architect, arborist, or landscape contractor. The plan shall provide for the planting and irrigation of **(5) FIVE** trees, minimum 15 gallons in size, or an equivalent planting contribution as determined appropriate by the CDD. The plan shall comply with the State's Model Water Efficient Landscape Ordinance or the County's Water Efficient Landscape Ordinance, if the County's ordinance has been adopted, and verification of such shall accompany the plan. **If deemed necessary by the CDD, the plan shall be implemented prior to final building inspection.**

      ii. The estimated materials and labor costs to complete the improvements shown on the approved planting and irrigation plan (accounting for supply, delivery, and installation of trees and irrigation).

      iii. An *additional* 20% above the costs described in Sections 4.a.i and 4.a.ii above to account for inflation potential.

   b. Initial Deposit for Processing of Security: The County ordinance requires that the applicant pay fees to cover all staff time and material costs for processing the required security. At the time of submittal of the security, the applicant shall pay an initial deposit of $100.

   c. Duration of Security: After the final building inspection has been completed, the applicant shall submit a letter to the CDD, composed by a consulting arborist, describing any construction impacts to trees intended for preservation. The security shall be retained by the County for a minimum of 12 months up to 24 months beyond the date of receipt of this letter. As a prerequisite of releasing the bond between 12 and 24 months, the applicant shall arrange for the consulting arborist to inspect the trees and to prepare a report on the trees' health. The report shall be submitted to the CDD for review, and it shall include any additional measures necessary for preserving the health of the trees. These measures shall be implemented by the applicant. In the event that the CDD determines that trees intended for preservation have been

damaged by development activity, and that the applicant has not been diligent in providing reasonable restitution of the damaged trees, then the CDD may require that all or part of the security be used to provide for mitigation of the trees damaged, including replacement of any trees that have died.

5. ___ ___ Preservation of Trees #2, #3, and #4: The applicant shall consult with the arborist to obtain tree protection recommendations for these trees.

6. ___ ___ Compliance with Arborist Recommendations: The applicant shall implement all measures recommended by the consulting arborist that are intended to mitigate the impacts of construction activities.

7. ___ ___ Arborist Expenses: The applicant shall be responsible for all arborist expenses related to the work authorized by this permit.

Geology

8. ___ ___ **At least 30 days prior to submittal for the building/grading permit** for the residence the Applicant must submit a geotechnical report and grading/drainage plans for review by the Peer Review Geologist, and review/ approval of the Zoning Administrator. (A $750 fee will be collected for the County Geologist Peer Review.) The geotechnical report shall (a) provide performance criteria for assessment of the stability of engineered slopes, (b) identify the methods to be used to evaluate stability, and provide justification for their selection, (c) evaluate the stability based on the engineering properties of rock and soil on the site and on the level of anticipated earthquake shaking that is forecasted, (d) evaluate the consistency of the grading and drainage plans with the recommendations in the geotechnical report, and (e) identify any slopes that are proposed for corrective grading and indicate the type of corrective grading that is proposed. The evaluation of slope stability of the site shall follow the guidelines that have been issued by the State of properties in the official Seismic Hazard Zone.

9. ___ ___ Improvement, grading, and building plans shall carry out the recommendations of the approved geotechnical report. To ensure that recommendations are properly interpreted and implemented by the contractor, the geotechnical report shall outline the monitoring and testing services recommended by the geotechnical engineer during construction. It is anticipated that the geotechnical engineer will provide observation and testing services during clearing, site preparation, grading, drainage, and foundation-related work. Prior to requesting the final inspection of grading, submit a grading and completion report, to the Building Inspection Division and include in that report of the results of fill testing, along with evidence of monitoring any retaining wall construction. The Grading Completion Report shall include an Original Geologic Map that shows the details of observed features and conditions (e.g. map showing the distribution of fill on the site, and characterizing the fill and bedrock), along with the location of boreholes and the line-of-section for the slope stability analysis).The Grading Completion Report shall

also include a map based on either field survey or GPS measurements that show the location and depth of any subdrains, and location of cleanouts.

10. ___ ___ Gradient criteria for engineered slopes in the project shall comply with provisions of the County Grading Ordinance. Any conflicts between the future grading plans and those criteria shall be interpreted as evidence that the grading plan is inconsistent with grading criteria for the project. All construction activities shall be limited to the hours of 7:30 A.M. to 5:00 P.M

Construction Restrictions

11. ___ ___ **Upon the completion of the framing for each floor of the building and prior to final inspection of the residential framing**, the Applicant's licensed engineer must provide a roof plan and survey to verify that the building height does not exceed the height shown on the approved plans.

12. ___ ___ The area beneath the lower floor of the house that is shown as "open" in the drawings shall not be enclosed by solid walls, nor be graded, nor be finished.

13. ___ ___ In the event that the house is required to be redesigned in order to comply with state or county regulations, revised drawings shall be submitted for review and approval by CDD. Any new non-compliance created by the revision will be subject to the appropriate permit approval requirements.

14. ___ ___ The applicant shall comply with the following restrictions and requirements, which shall be stated on the face of all construction drawings:

a. All construction activities shall be limited to the hours of 7:30 A.M. to 5:00 P.M., Monday through Friday, and are prohibited on state and federal holidays on the calendar dates that these holidays are observed by the state or federal government as listed below:

New Year's Day (State and Federal)
Birthday of Martin Luther King, Jr. (State and Federal)
Washington's Birthday (Federal)
Lincoln's Birthday (State)
President's Day (State and Federal)
Cesar Chavez Day (State)
Memorial Day (State and Federal)
Independence Day (State and Federal)
Labor Day (State and Federal)
Columbus Day (State and Federal)
Veterans Day (State and Federal)
Thanksgiving Day (State and Federal)
Day after Thanksgiving (State)
Christmas Day (State and Federal)

For information on the actual days and dates that these holidays occur, please visit the following websites:

Federal: www.federalreserve.gov/aboutthefed/k8.htm

State: www.sos.ca.gov/holidays.htm

b. The applicant shall make a good faith effort to minimize project-related disruptions to adjacent properties, and to uses on the site. This shall be communicated to all project-related contractors.

c. The project sponsor shall require their contractors and subcontractors to fit all internal combustion engines with mufflers which are in good condition and shall locate stationary noise-generating equipment such as air compressors as far away from existing residences as possible.

d. The site shall be maintained in an orderly fashion. Following the cessation of construction activity, all construction debris shall be removed from the site.

ADVISORY NOTES

ADVISORY NOTES ARE NOT CONDITIONS OF APPROVAL; THEY ARE PROVIDED TO ALERT THE APPLICANT TO ADDITIONAL ORDINANCES, STATUTES, AND LEGAL REQUIREMENTS OF THE COUNTY AND OTHER PUBLIC AGENCIES THAT MAY BE APPLICABLE TO THIS PROJECT.

A. NOTICE OF OPPORTUNITY TO PROTEST FEES, ASSESSMENTS, DEDICATIONS, RESERVATIONS OR OTHER EXACTIONS PERTAINING TO THE APPROVAL OF THIS PERMIT.

Pursuant to California Government Code Section 66000, et seq., the applicant has the opportunity to protest fees, dedications, reservations or exactions required as part of this project approval. To be valid, a protest must be in writing pursuant to Government Code Section 66020 and must be delivered to the Community Development Division within a 90-day period that begins on the date that this project is approved. If the 90th day falls on a day that the Community Development Division is closed, then the protest must be submitted by the end of the next business day.

B. Prior to applying for a building permit, the applicant is strongly encouraged to contact the following agencies to determine if additional requirements and/or additional permits are necessary as part of the proposed project:

- Contra Costa County Building Inspection Division
- Contra Costa County Grading Inspection Section
- Contra Costa County Geologist
- Contra Costa County Fire Protection District
- East Bay Municipal Utility District
- Central Contra Costa Sanitary District

Appeal Letters

GagenMcCoy

William E. Gagen, Jr.
Gregory L. McCoy
Patrick J. McMahon
Linn K. Coombs
Charles A. Koss
Michael J. Markowitz
Richard C. Raines
Barbara Duval Jewell
Robert M. Fanucci
Allan C. Moore
Stephen T. Buehl
Amanda Bevins
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Sarah S. Nix
Amanda Beck
Christine L. Crowl

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VR14-1021
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APPLICATION & PERMIT CENTER

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Fax: (707) 963-5527

October 14, 2014

By Hand-Delivery

Contra Costa County
Community Development Division
Application and Permit Center
Attn: Sharon Gong, Project Planner
30 Muir Road
Martinez, CA 94553

Re: Appeal of County Zoning Administrator Decision/October 6, 2014
Contra Costa County Planning Commission
County File #VR14-1021/200 Sydney Drive Variance and Tree Permit (Rassai)

Dear Ms. Gong:

Our office represents Jim Farrell, owner of the residence and property at 206 Sydney Drive in Alamo, California. Mr. Farrell's property is directly adjacent to the (Applicant/Owner) Rassai property at 200 Sydney Drive.

On Monday, October 6, 2014, the Zoning Administrator (ZA) approved Application VR14-1021, for a variance to allow a front yard setback of 3 feet (where 25 feet is required), and a tree removal permit ("Rassai Application").

Please consider this letter and attachment to constitute the Appeal of the ZA decision ("Appeal") regarding the Rassai Application, pursuant to County Code Article 26-2.24.

/////

Reasons for Appeal

1. Right to a Fair Hearing on Appeal

First, we are informing the County that the day after the ZA's approval of the Rassai application, the attorneys for Rassai (Miller Starr Regalia) sent an email to our office (Gagen McCoy).

In the email, Miller Starr Regalia threatens to file separate charges with the Contra Costa County's code enforcement department against our client (Jim Farrell), and any of Jim Farrell's neighbors, if this Appeal or any Appeal is filed.

Specifically, the Miller Starr Regalia email includes the following statement regarding this Appeal:

> *While anyone has a right to appeal the Zoning Administrator's approval within the 10-day time limit, the Rassais are prepared to demand action of the County's code enforcement team for certain illegal structures they have already identified, should their project be appealed by anyone. As in Walnut Creek, the County code enforcement is complaint driven.*[1]

In the above email, Miller Starr Regalia on behalf of Rassai threatens to file administrative complaints/charges with the County code enforcement office against our client (Jim Farrell), and any neighbor with regard to certain "illegal structures" identified on their properties. In such manner, Miller Starr Regalia is improperly attempting to prevent an appeal from being filed, and to prevent neighbors from filing an appeal or participating in the appeal process.

If the County follows Miller Starr Regalia's demands, Jim Farrell and others will be denied the right to a fair hearing on the Appeal.

In any County public hearing, citizens need to be able to participate *without fear of punishment or retribution.* Our client (Jim Farrell), and all neighbors and interested parties, have an absolute right under the First Amendment of the Constitution to file an appeal, and to appear and give public testimony in front of the Zoning Administrator, the Planning Commission, and the Board of Supervisors.

We therefore will be requesting at the Appeal hearing(s), that the County issue a statement confirming that: (i) everyone has a First Amendment right to file an appeal,

[1] Emphasis added. Email from Miller Starr Regalia to Gagen McCoy, dated October 7, 2014, at 12:43 p.m.

and to participate in public hearings and give testimony for or against a project; and (ii) the County will not "punish" Mr. Farrell and the neighbors as a result of filing an appeal or participating in the Appeal process, as demanded by Miller Starr Regalia.

2. Specific Findings by the Zoning Administrator are not supported by the Evidence

We respectfully submit that specific findings by the ZA are not supported by the evidence presented at the hearing and/or evidence in the administrative record.

A. The ZA's findings to the effect that the proposed residence does not exceed the 2 and ½ story limit in the zoning district are not supported by the evidence.

At the ZA hearing, the ZA made findings to the effect that the proposed residence does not exceed the 2 and ½ story limit. We note that the Staff Report does not give any explanation for such finding, and the ZA had little/no evidence for such findings. We believe that the proposed residence is three stories, for reasons including the following:

> *The County Zoning Ordinance at §84-14.802 and §84-4.802 provides that no single family dwelling within the R-20 single-family zoning district shall be permitted that exceeds *two and one-half stories* or thirty-five feet in height.
>
> *The County Zoning Ordinance at §82-4.266 defines "story" broadly, to include "[T]hat portion of a building included between the upper surface of any floor and the upper surface of the floor next above . . . If the finished floor level directly above a basement or cellar is more than six feet above grade at any point, *such basement or cellar shall be considered a story*."
>
> *The proposed Rassai residence is three stories, exceeding the maximum of two and one-half-stories, and requires a separate variance.
>
> *The proposed Rassai residence is on "stilts," with the lowest, "ground floor" consisting of a relatively "flat" flooring/building pad and a finished floor more than 6 feet (here, 10 feet) directly above. Such "ground floor area" consists of more than 2,000 sq. ft., almost as large as the livable area of adjacent two-story houses. Such area constitutes a "story" under the 2013 California Building

Code, the 2013 California Residential Code, and the County Zoning Ordinance.

*The ZA referenced comparable homes on steep hillside areas of the County. The proposed Rassai residence is different than the reference steep hillside homes. The referenced steep hillside homes use supports *as a method to extend livable space out over the hillside, without useable space underneath.* The Rassai residence is simply built on stilts "straight up," creating an extensive amount of useable space on the "ground floor."

B. <u>The ZA's findings to the effect that the variance for the raised pathway should be granted are not supported by the evidence.</u>

The ZA made findings stating that the variance for the raised pathway should be granted. The ZA found that, despite the new home's significant size, elevation (on "stilts") and raised pathway, the proposed residence is compatible with neighboring homes. The ZA indicated that the variance for the raised pathway should be granted because *if this variance is not given, the applicant could amend the project so that no variance is required.*

We do not believe the ZA's findings are supported by the evidence in this matter, for reasons including the following:

*The fact that the applicant could amend the project so that no variance is required should not be the primary reason for granting of the variance. If the applicant indeed can amend the project so that no variance is required, such amended project should be submitted, or at least shown as an alternative, prior to granting the variance.

*The variance would be a special privilege because the applicant proposes a home exceeding 7,000 sq. ft., with approximately 6,200 square feet of "living area." By comparison, the living areas of neighboring homes are typically 2,500 to 3,000 sq. ft. The average living area of homes on Sydney drive is 2,946 sq. ft. The largest home is 4,039 sq. ft. The proposed residence is 210% the size of the average home and 54% larger than the largest home on the street.

*The ZA found that the proposed residence is "compatible" with such neighboring homes. The evidence does not support such finding. Allowing the oversized home (through the variance) to exceed the setback requirements by such a large margin would be a special grant of privilege.

*There are no special circumstances applicable to the property. The evidence at the hearing showed that other neighboring residences are also on hillsides. Of the eight homes along the northern down slope of Sydney Drive, six of them (75%) have the walkway entrance to the home that comes directly off the driveway -- rather than being a separate entranced from the street as proposed by the Applicant. This more common entrance could be used for the proposed project, eliminating the need for the variance. The subject residence is substantially larger than such neighboring residences, resulting in the need for the variance.

*A grant of variance would not meet the intent and purpose of the land use district. County setback requirements dictate the size and type of home that can be found in the zoning district. The lot was clearly intended for homes similar in size to neighboring homes, rather than one built on "stilts" and exceeding 7,000 sq. ft. in size.

Conclusion

For all these and other reasons to be presented at the Appeal hearing, we respectfully request on behalf of Jim Farrell that the County grant the Appeal and deny the proposed variance.

Very truly yours,

Allan C. Moore

Enclosure: Check for $125.00

This Appeal Authorized and Agreed to By:

Jim Farrell
Appellant and Owner of Residence at 206 Sydney Drive

Formal Appeal of Zoning Administrators Decision – 200 Sydney Drive, Alamo
County File #VR14-1021

My name is Giyan Senaratne. I live at 201 Sydney Drive, Alamo, CA. My property is located on the same cull-du-sac next door to the subject proposed development at 200 Sydney Drive

I am submitting this letter as a formal "Appeal" for the decision made at the ZA hearing on October 6, 2014, Agenda Item No. 10 ~ County File# VR14-1021.

I am a California registered Structural Engineer and Civil Engineer. I own my own company, West Coast Code Consultants, Inc. (WC3) with over 70 employees operating in multiple states. WC3's clients include governmental institutions (Federal, State, and County) serving Building, Planning, Public Works, and Health Departments.

I have worked in the building code industry for over 30 years and have been called upon to act as the Chief Building Official for a class "A" jurisdiction in California. Over the years I have attended hundreds of public hearings related to building construction and I am concerned that a full understanding of the issues related to this project is not being presented and addressed.

I have presented my appeal to the variance focusing on the number of stories under Section 1. However, there are a number of procedural issues and events that have occurred which have been misleading and detrimental to neighborhood concerns. I have followed my argument regarding the number of stories with Section 2 which summarizes the other issues relative to the ZA decision.

SECTION 1

The fact that the ZA has limited the hearing and proceedings to the "narrow" application of the variance related to the front entry and the removal of protected trees does not dismiss the fact that both these issues are affecting and are affected by many other elements of the development not be addressed.

The most critical issue at hand is the number of stories and story height this home proposes; neither of which is under scrutiny based on the applied for variance. These serious issues are affecting the property values, views, and livability of surrounding homes, and yet the submitted documentation is inadequate to determine critical code issues at hand. The plans must be studied very carefully to realize how the grade and heights are being represented in a vague and inaccurate manner.

APPLICATION & PERMIT CENTER
2014 OCT 15 PM 2:44
CONTRA COSTA

Number of Stories

The first and primary concern with this project has always been that it violates the County Ordinance in regard to the number of stories. The County Ordinance reads:

- 82-4.290: "Story" means that portion of a building included between the upper surface of any floor and the upper surface of the floor next above, except that the topmost **story** shall be that portion of a building included between the upper surface of the topmost floor and the ceiling or roof above. If the finished floor level directly above a basement or cellar is more than six feet above grade at any point, such basement or cellar shall be considered a **story**
- County ordinance 82-4.290 states "Basement" means any area in a building or structure where the finished floor directly above the area is less than six feet above preconstruction grade or finished grade, whichever is lower." In the proposed project the heights are up to 11 feet above preconstruction grade, on a relatively "flat" building pad.
- When the County Planner was asked why this area was not considered a story, the response was that it was not "habitable".
- Subsequently when the revised plans were available (early May) and the large areas under the house were labeled as OPEN. It is assumed this was to avoid them being considered a story.
- In the hearings at the Alamo Improvement Association and the Alamo Municipal Advisory Council (2 hearings) I testified that the house as shown, elevated over 15 feet, is most unusual for residential construction and could not be built as drawn (due to seismic stability and geological conditions). It would need to be enclosed and thereby be a story. In any case (enclosed or not), under the building code this is a three story building and in violation with the County ordinance of not exceeding 2 ½ stories.
- In the October 6th Hearing, as part of their testimony, different people asked the ZA why this did not need a 3 story variance. The ZA's various responses included (paraphrased below):
  - When asked to define the story height ordinance, – the ZA was unable to define, but offered different explanations (paraphrased below):
    - *"What we have traditionally done is if there is a finished floor under there, it's a story"*
    - *"We've asked if there is a useable space, or not"*
    - *"I understand this is a gray area"*
    - *"Our code does not say that it has to have walls to be considered a story – if I remember correctly". (Then went on to reference a Castle Crest project he worked on earlier, where the Planning Director at that time "crawled through a phone" saying it did not need to be enclosed to be a story).*
    - *"Hopefully if there is a discrepancy it would not make it through plan check"*

- The ZA stated that the building code and zoning are not the same and there are inconsistencies. With some issues and projects this may be understandable or tolerable. But, when it comes to a fundamental issue of the number of stories on a project like this – I was surprised that the issue was dismissed. Being the Chief Building Official for a class "A" jurisdiction in California, and working with over 200 cities and counties, I understand the importance of this story issue. This issue must be discussed and a full legal understanding applied to this development.
- Zoning Ordinances deal with a variety of planning issues, but should be complementary and generally consistent with the building codes and not cause building code enforcement issues at later phases.
- There is no question that the proposal is a three story building. Either the plans should be revised to be in compliance with the County ordinance or a three story variance should be part of the variance application. (See Attachment A for Building Code definition)

SECTION 2

While the number of stories is the primary concern, there are other problems with the application and the ZA decision:

- Location and Constructability of Driveway.
  The driveway into the garage does not seem to "fit". It appears from general calculations that the house will have to be "lifted" anywhere from 6-inches to 3-feet to build a driveway that meets the County standards. (See Attachment 2 County Standard). This would cause the following to occur:
  - The building would be even MORE out of compliance related to the height.
  - The requested front variance will also be affected.

- Height of Building and Planning Code Violations.
  Plan Sheet No. A-4 shows an existing grade which does not match the grades on the 1985 topo map. This sheet also seems to show another proposed grade about 3-feet higher than the existing grade. Planning regulations require the maximum height to be measured to the existing grade and not the new proposed grade. The plans show the height of the building as 34-feet 9-inches to the newly proposed grade which would clearly violate the maximum height allowed by the planning regulations. The ZA should recognize that this is a fatal flaw with this project. The height of the building is a critical item which is related to the requested front entry variance.

- Size of the Proposed Development.

  The ZA has stated that the proposed house is "absolutely right" for this lot and neighborhood, when it is twice as big as the average home on the street and more than 50% larger than the largest home on the street. Every person on Sydney Drive from the cul-de-sac above to the bottom of the street has expressed opposition to the project as proposed and these concerns should be an important part of the ZA determination.

  In addition, the ZA needs to recognize that the size of the house is not dependent on the size of the lot which is mostly unbuildable. The size of the house is dictated by the size of the buildable pad which is essentially the same for most of the developments on Sydney Drive.

- Existing Grades and Topography

  The lot line survey and topo map provided is from 1985. That is 29 years ago. What are the current grades and topo? Why is a current topographic map not required at this time when the variance is being considered? Additionally, has the developer received permission from the surveyor who signed the topo map? Currently the plans provided do not have the required stamp and signature of the surveyor. The unstamped plans are being used to determine the variance request.

- Incorrect and Flawed Information Submitted with the Application.
  - The grades shown on the 1985 Topo map do not match with the cross section and elevation views. This requires careful and in depth scrutiny.
  - Insufficient cross section views have been provided. As a result, it is impossible to ascertain the true number of stories and the true height of the proposed development.
  - As further explained below, these two issues lead to critical concerns related to the number of stories, the building height, and the driveway slopes and elevations. All of which must be represented accurately on the plans in order to evaluate the project. Once the project is built correcting it will be painful and expensive.

- Tree Preservation

  The Size and boxiness of the home is essentially affecting the number of trees that are being removed. The neighborhood is certainly against removing trees unnecessarily; however, there has been such an effort to negotiate with the Developer in response to previous submittals that the home has been moved toward the trees. Nothing has gone into any redesign of this boxy home to accommodate the location of the trees.

  Additionally, the ZA statement that "clear cutting" to create neighborhood in the 1960's somehow justifies removing protected trees today does not represent our understanding and value of trees in 2014.

- Procedural Issues/Ad ministerial Issues:
  - Both the AIA and the MAC voted against the variance. I understand that the AIA and the MAC are "advisory" bodies to the County. However, if their recommendations are so easily dismissed, I do not understand why the meetings are held. So much time, effort, organization, and anxiety went into our presentations at these meetings and yet all is forgotten and does not appear to be transmitted to the County.
  - I had three conversations with the County Planning staff to communicate my concerns about this development. I was assured she was aware of my concerns and that my concerns would be "addressed" in the staff report. I am disappointed that the staff report does not address the issues I have communicated.

Virtually all of these items were overlooked in favor of a narrow decision based on the front entry of the house and removal of trees.

Summary

My only objective is to make sure that the information being submitted to the County is ACCURATE so that an informed, correct, and legal decision can be made by the County. Unfortunately, it appears the decision was based on inaccurate, misrepresented and/or misunderstood information. I respectfully request that the County rescind the decision.

On several occasions over the past few months (and even after the October 6th ZA hearing) I have attempted to reach out and communicate with Mr. Rassai. I have even offered my assistance in having him understand and overcome these problems. I have not received a reply.

In conclusion, I have never "protested" nor "contested" anything in my life before. All I want to do is make sure that Mr. Rassai builds a house that is compatible with the neighborhood and is built to meet the planning regulations for the R-20 district.

I will make myself available to meet with Mr. Rassai and or the County.

Please let me know if you have any questions. My cell (925) 766-5600.

Thank you.

Giyan A. Senaratne, S.E., P.E., LEED AP, CASp

Owner – 201 Sydney Drive, Alamo, CA-94507

Giyan@wc-3.com

Attachment A

2013 Residential Code

STORY. That portion of a building included between the upper surface of a floor and the upper surface of the floor or roof next above

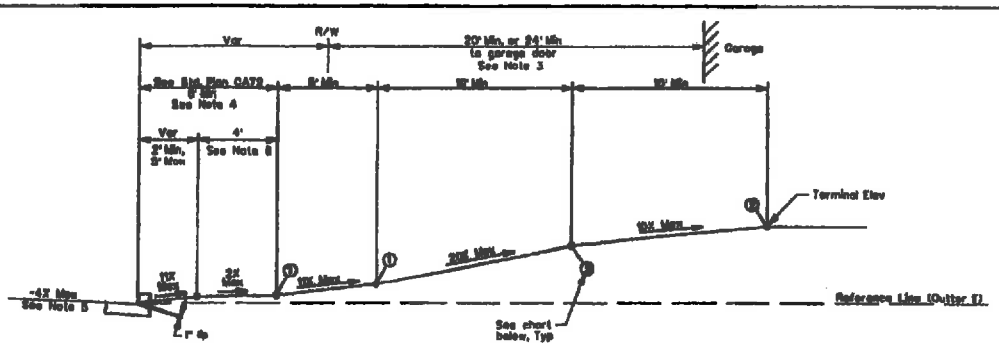
HEIGHT, STORY. The vertical distance from top to top of two successive tiers of beams or finished floor surfaces; and, for the topmost story, from the top of the floor finish to the top of the ceiling joists or, where there is not a ceiling, to the top of the roof rafters

STORY ABOVE GRADE PLANE. Any *story* having its finished floor surface entirely above *grade plane*, or in which the finished surface of the floor next above is:

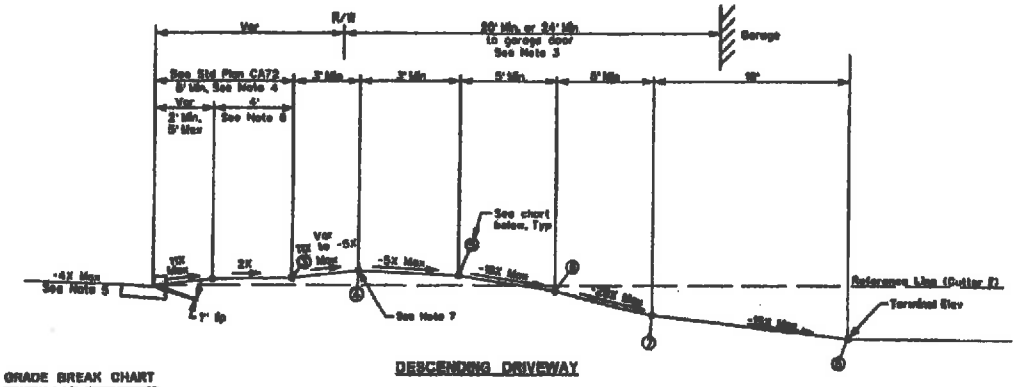
1. More than 6 feet (1829 mm) above *grade plane*; or

2. More than 12 feet (3658 mm) above the finished ground level at any point.

Attachment 2



ASCENDING DRIVEWAY



DESCENDING DRIVEWAY

GRADE BREAK CHART

●	Max Grade Break
1	9%
2	10%
3	8%
4	10%
5	11%
6	8%
7	10%
8	15%

NOTES:

1. Car dimensions were obtained from the 1981 edition of "Parking Dimensions," Motor Vehicle Manufacturers Association. This design and construction std is based on the most unfavorable dimensions of cars listed. For unique or oversized cars, a special design is required.
2. For maximum grade breaks at numbered points, see chart on this plan. Wherever possible grades should be as flat as possible.
3. 20' minimum allowed if garage has sectional doors). Otherwise, 24' minimum to garage.
4. See Standard Plan CA72 for driveway ramp details.
5. If pavement cross slope exceeds 4%, a modified driveway profile shall be used with the slope of the driveway ramp reduced such that the difference in slope of the driveway ramp and the slope of a line between the gutter and a point on the roadway 5' from gutter line shall not exceed 15%. Reduce driveway ramp slope, not the gutter slope. Other dimensions shall be modified as approved by the Public Works Department.
6. If the Public Works Department determines that no sidewalk will ever be constructed, this 4' segment at 2% may be deleted.
7. If ① is not a minimum of 0.5' above reference line, the grade at ② shall be a minimum of 0.5' above reference line. Exceptions to this requirement are subject to the approval of the Public Works Department.

PUBLIC WORKS DIRECTOR
PLANS APPROVAL DATE: March 11, 2014

NO.	DATE	REVISION DESCRIPTION	BY	CHECKED BY:

COUNTY OF CONTRA COSTA
PUBLIC WORKS DEPARTMENT
MARTINEZ CALIFORNIA

STANDARD PLAN

DRIVEWAY PROFILE DESIGN STANDARDS

SCALE: NO SCALE | DATE: 3/14
DRAWN BY: M. HARNEY | PLAN NO. CA20

STD. PLAN CA20

Modified Findings and
Conditions of Approval
Approved by Zoning Administrator
October 6, 2014

FINDINGS AND CONDITIONS OF APPROVAL FOR COUNTY FILE #VR14-1021; AHMAD RASSAI (APPLICANT & OWNER); APPROVED BY THE ZONING ADMINISTRATOR ON OCTOBER 6, 2014.

A. VARIANCE FINDINGS – to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a residence.

1. **That any variance authorized shall not constitute a grant of special privilege inconsistent with the limitations on other properties in the vicinity and the respective land use district in which the subject property is located.**

Finding: Sydney Drive runs along the crest of a mountain ridge, and ends with the ridge topography in a cul-de-sac. Lots on either side slope down from the road steeply, especially on the west side of the ridge, where the subject lot is located. By contrast, lots on the eastern side of Sydney Drive have a flat or gradual slope at the front of the lot, allowing homes to be located toward the front of the lots. Some of the lots along the western side also have a wide flat area at the front, mostly on those toward the southern part of Sydney, but the flat area narrows as we go north, so that it is significantly narrower at 218 Sydney Drive, and disappears at 206 and 200 Sydney, where there is little or no area to build at the front of the lot, and the building pads are located further down the slope.

The lots at 218, 212, 206, and 200 Sydney (the subject lot) are the most similar in topography, where a steep slope occurs at the front of the property, down to the building pad(s) below. The vacant lot at 212 Sydney has two graded building pads, with the slope down to the first, and then another significant slope down to the second, suggesting "stepped" development of the lot. The stepped configuration of the house that was built on 218 Sydney indicates that it also had two building pads. The lots at 206 Sydney and 200 Sydney (the subject lot) slope significantly down from the road to one building pad, and from the building pad, slopes steeply down again to the back of the lot. County records show that front yard variances were requested and granted on 218 and 206 Sydney in order to reasonably develop these lots that have similar peculiarities in topography.

Two variances were approved for 218 Sydney Drive (APN #188-412-003), where the garage is in front yard - on the upper building pad - and the main house is on the lower building pad below. County File #VR73-0141 was a variance that allowed a 15-foot front setback (where 25 feet is required), for the garage in the front setback. County File #VR75-1009 was a variance allowing a 15-foot front setback (where 25 feet is required) again, to rebuild the garage in the same location, two years later.

A variance was approved and granted for 206 Sydney Drive (APN #188-412-015). County File #VR75-1061, allowed a 0-foot front setback (where 25 feet is required) and a 11-foot side yard setback (where 15 feet is required), for retaining walls to "protect the residence". On the site visit, Staff noted that these retaining walls make possible a long driveway that leads to a garage at the lower level of the house further down the slope.

The proposal for 200 Sydney, the subject of this staff report, also proposes a long driveway down to the lower level of the home.

Given these precedents of similar variances granted to these lots of similar topography for reasonable development, approval of the current variance request would not be a special privilege. The house is proposed to be constructed on the existing building pad, which is located approximately 25 feet down the slope from the front property line of the lot. The house entry is proposed on the upper level, which the main floor of the home. Because there is a steep slope down from the street, a path to the front entry door from the street must be raised up from the natural grade, and is therefore a reasonable entry configuration for the home.

2. **That because of special circumstances applicable to the subject property because of its size, shape, topography, location or surroundings, the strict application of the respective zoning regulations is found to deprive the subject property of the rights enjoyed by other properties in the vicinity and within the identical land use district.**

Finding: As discussed above, because of the ridge topography along Sydney Drive, the lots on the northeasterly side of the road have characteristics which cause reasonable development on the lots to be difficult without the granting of some relief from the strict application of the zoning regulations. Owners of 206 and 218 Sydney, whose lots are similar to the subject lot in topography, have previously been granted variances for accessory structures in the front yard so that the main home could be located on the building pad further down the slope. One variance request, for 218 Sydney, was granted twice, for rebuilding a structure in the same location in the front setback.

Moreover, the proposed locations for the residence, driveway and entry path are appropriate for the existing topography of the subject site. The subject lot is vacant, and has never been developed. The existing topography is the result of initial grading presumed to be performed by the first developer upon approval of the Crest View subdivision. The lot slopes significantly down in the first 25 feet from the road to the building pad, and from the building pad, the topography slopes steeply down again to the back of the lot. A graded slope on the left side (south) appears to be the intended driveway down to the building pad.

The project proposes locating the residence on the existing building pad, and the driveway on the existing graded slope down to the building pad (to the proposed lower level of the home). (As previously noted, 206 Sydney also has a long driveway sloping down to the lower level of the home.) Additionally, the project proposes a raised entry pathway over the steep natural grade at the front of the lot, directly from the road to the house entry. Thus, the proposed project places the new residence and auxiliary structures where the existing topography suggests to be the most appropriate and intended locations for these structures. Upon the suggestion by Staff, the Applicant has already revised the initial project proposal, which requested a 0-foot side yard variance in addition to the 3-foot front yard variance. By shifting the house, driveway and entry path as far north as possible, the side yard variance request was eliminated. Alternately,

relocating the driveway to be at the front of the house, leading from the street to the upper level, would have required another front yard variance because of the steepness in that terrain at the front, though it would have eliminated the side variance.

Thus, granting approval of this variance would allow the property owner to build a house on an appropriate location on a site that is difficult to develop because of its steepness and because of the peculiarities of the existing terrain - a right enjoyed by the two lots nearby which have already been granted variances, as well as the other homeowners who have properties on the ridge at Sydney Drive.

3. **That any variance authorized shall substantially meet the intent and purpose of the respective land use district in which the property is located.**

Finding: The intent and purpose of the R-20 land use district is to facilitate orderly development and maintenance of single-family residential neighborhoods. The district allows one detached single-family dwelling on each lot and the accessory structures and uses normally auxiliary to it. Approval of this variance will allow the construction of an entry path from the street to the front entry door on the main level of the proposed house – a normal auxiliary use for a single-family dwelling. The steepness of the topography at the front of the property necessitates that the entry path be raised significantly above the natural grade to serve its purpose. Thus, the variance approval will substantially meet the intent and purpose of the zoning district.

B. TREE PERMIT FINDINGS

Criteria for Review of the Tree Permit

a. Required Factors for Granting Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for granting a tree permit have been satisfied as marked:

1. ____ The arborist report indicates that the subject tree is in poor health and cannot be saved.

2. ____ The tree is a public nuisance and is causing damage to public utilities or streets and sidewalks that cannot be mitigated by some other means (such as root barriers etc.).

3. ____ The tree is in danger of falling and cannot be saved by some other means (such as pruning).

4. ____ The tree is damaging existing private improvements on the lot such as a building foundation, walls, patios, decks, roofs, retaining walls, etc.

5. ____ The tree is a species known to be highly combustible and is determined to be a fire hazard.

6. ____ The tree species or the form of the tree does not merit saving (i.e. a tree stunted

___ in growth, poorly formed, etc.).

7. X Reasonable development of the property would require the alteration or removal of the tree and this development could not be reasonably accommodated on another area of the lot.

8. ___ The tree is a species known to develop weaknesses that affect the health of the tree or the safety of people and property. These species characteristics include but are not limited to short-lived, weak wooded and subject to limb breakage, shallow rooted and subject to toppling.

9. X Where the arborist or forester report has been required, and the Deputy Director, Community Development Division is satisfied that the issuance of a permit will not negatively affect the sustainability of the resource.

10. ___ None of the above factors apply.

b. Required Factors for Denying a Tree Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for denying (or modifying) a tree permit application have been satisfied as marked:

1. ___ The applicant seeks permission for the alteration or removal of a healthy tree that can be avoided by reasonable redesign of the site plan prior to project approval (for nondiscretionary permits).

2. ___ It is reasonably likely that alteration or removal of the tree will cause problems with drainage, erosion control, land stability, windscreen, visual screening, and/or privacy and said problems cannot be mitigated as part of the proposed removal of the tree.

3. ___ The tree to be removed is a member of a group of trees in which each tree is dependent upon the other for survival.

4. ___ The value of the tree to the neighborhood in terms of visual effect, wind screening, privacy and neighboring vegetation is greater than the hardship to the owner.

5. ___ If the permit involves trenching or grading and there are other reasonable alternatives including an alternate route, use of retaining walls, use of pier and grade beam foundations and/or relocating site improvements.

6. ___ Any other reasonable and relevant factors specified by the Deputy Director, Community Development Division.

7. X None of the above factors apply.

CONDITIONS OF APPROVAL

Project Approval

1. ___ ___ A **Variance Permit is approved** as generally shown in the revised plans received by the Department of Conservation and Development, Community Development Division (CDD) on August 18, 2014, to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a new residence.

   A **Tree Permit is approved** to allow the removal of (1) Valley Oak - 27 inches in diameter (#1), (2) Coast Live Oaks - 25 inches (#5) and 21 inches (#6) in diameter, and work within the drip lines of (3) Coast Live Oaks, 10 inches (#2), 12 inches (#3), and 6 inches (#4) in diameter. The approval is based on the following documents submitted to the Department of Conservation and Development, Community Development Division (CDD):

   - Revised plans received by CDD on August 18, 2014
   - Revised Arborist's Report, prepared by Chris Llata, Certified Arborist #WE504, received by CDD on August 13, 2014

   Except as otherwise specified, development shall be in accord with the recommendations of the arborist report. Code-protected trees that are not included under this permit shall not be removed or altered. All grading, site and development plans shall clearly indicate trees approved for removal, alteration or otherwise affected by construction. The tree information on the plans (grading and development) shall indicate the number, size, species, and location of the drip line of all trees on the property that will be impacted by development.

   This permit shall be valid for a period of one (1) year and may be renewed for an additional year by CDD upon written request by the applicant and submittal of a fee.

2. ___ ___ This application is subject to an initial application deposit of $1000.00, which was paid with the application submittal, plus time and material costs if the application review expenses exceed 100% of the initial deposit. **Any additional costs due must be paid within 60 days of the permit effective date or prior to use of the permit, whichever occurs first.** The applicant may obtain current costs by contacting the project planner. If the applicant owes additional fees, a bill will be sent to the applicant shortly after permit issuance.

Required Restitution for Approved Tree Removal

3. ___ ___ The following measures are intended to provide restitution for the removal of (3) three trees:

   a. Planting and Irrigation Plan: **Prior to issuance of a grading or building permit, whichever occurs first,** the applicant shall submit a tree planting

and irrigation plan prepared by a licensed arborist or landscape architect for the review and approval of the Department of Conservation and Development, Community Development Division (CDD). The plan shall provide for the planting of **(9) NINE** trees, minimum 15 gallons in size. The plan shall comply with the State's Model Water Efficient Landscape Ordinance or the County's Water Efficient Landscape Ordinance, if the County's ordinance has been adopted, and verification of such shall accompany the plan. The plan shall also include an estimate prepared by a licensed landscape architect, arborist, or landscape contractor for the materials and labor costs to complete the improvements (accounting for supply, delivery, and installation of trees and irrigation).

b. Required Security to Assure Completion of Plan Improvements: A security shall be provided to ensure that the approved planting and irrigation plan is implemented. **Prior to issuance of a grading or building permit, whichever occurs first,** the applicant shall submit a security that is acceptable to the CDD. The security shall be the amount of the approved cost estimate described in Section 3.a above, *plus* a 20% inflation surcharge.

c. Initial Deposit for Processing of Security: The County ordinance requires that the applicant pay fees to cover all staff time and material costs for processing the required security. At the time of submittal of the security, the applicant shall pay an initial deposit of $100.00.

d. Duration of Security: When the replacement trees and irrigation have been installed, the applicant shall submit a letter to the CDD, composed by a licensed landscape architect, landscape contractor, or arborist, verifying that the installation has been done in accordance with the approved planting and irrigation plan. The CDD will retain the security for a minimum of 12 months up to 24 months beyond the date of receipt of this letter. As a prerequisite of releasing the bond between 12 and 24 months, following completion of the installation, the applicant shall arrange for the consulting arborist to inspect the replacement trees and to prepare a report on the trees' health. The report shall be submitted for the review of the CDD and shall include any additional measures necessary for preserving the health of the trees. These measures shall be implemented by the applicant.

   Any replacement tree that dies within the first year of being planted shall be replaced by another tree of the same species and size. If the CDD determines that the applicant has not been diligent in ensuring the replacement trees' health, then all or part of the security may be used by the County to ensure that the approved restitution plan is successfully implemented.

Tree Preservation Requirements

4. ___ ___ Security for Possible Damage to Trees Intended for Preservation: Pursuant to the requirements of Section 816-6.1204 of the Tree Protection and Preservation Ordinance, to address the possibility that construction activity damages trees that are to be preserved, the applicant shall provide the County with a security to allow for replacement of trees that are significantly damaged or destroyed by construction activity. **Prior to issuance of grading permits or building permits, whichever occurs first,** the applicant shall provide a security that is acceptable to the Department of Conservation and Development, Community Development Division (CDD).

   a. Amount of Security: The security shall be an amount sufficient to cover:

      i. Preparation of a tree planting and irrigation plan by a licensed landscape architect, arborist, or landscape contractor. The plan shall provide for the planting and irrigation of **(5) FIVE** trees, minimum 15 gallons in size, or an equivalent planting contribution as determined appropriate by the CDD. The plan shall comply with the State's Model Water Efficient Landscape Ordinance or the County's Water Efficient Landscape Ordinance, if the County's ordinance has been adopted, and verification of such shall accompany the plan. **If deemed necessary by the CDD, the plan shall be implemented prior to final building inspection.**

      ii. The estimated materials and labor costs to complete the improvements shown on the approved planting and irrigation plan (accounting for supply, delivery, and installation of trees and irrigation).

      iii. An *additional* 20% above the costs described in Sections 4.a.i and 4.a.ii above to account for inflation potential.

   b. Initial Deposit for Processing of Security: The County ordinance requires that the applicant pay fees to cover all staff time and material costs for processing the required security. At the time of submittal of the security, the applicant shall pay an initial deposit of $100.

   c. Duration of Security: After the final building inspection has been completed, the applicant shall submit a letter to the CDD, composed by a consulting arborist, describing any construction impacts to trees intended for preservation. The security shall be retained by the County for a minimum of 12 months up to 24 months beyond the date of receipt of this letter. As a prerequisite of releasing the bond between 12 and 24 months, the applicant shall arrange for the consulting arborist to inspect the trees and to prepare a report on the trees' health. The report shall be submitted to the CDD for review, and it shall include any additional measures necessary for preserving the health of the trees. These measures shall be implemented by the applicant. In the event that the CDD determines that trees intended for

preservation have been damaged by development activity, and that the applicant has not been diligent in providing reasonable restitution of the damaged trees, then the CDD may require that all or part of the security be used to provide for mitigation of the trees damaged, including replacement of any trees that have died.

5. ___ ___ Preservation of Trees #2, #3, and #4: The applicant shall consult with the arborist to obtain tree protection recommendations for these trees.

6. ___ ___ Compliance with Arborist Recommendations: The applicant shall implement all measures recommended by the consulting arborist that are intended to mitigate the impacts of construction activities.

7. ___ ___ Arborist Expenses: The applicant shall be responsible for all arborist expenses related to the work authorized by this permit.

Geology

8. ___ ___ **At least 30 days prior to submittal for the building/grading permit** for the residence the Applicant must submit a geotechnical report and grading/drainage plans for review by the Peer Review Geologist, and review/ approval of the Zoning Administrator. (A $750 fee will be collected for the County Geologist Peer Review.) The geotechnical report shall (a) provide performance criteria for assessment of the stability of engineered slopes, (b) identify the methods to be used to evaluate stability, and provide justification for their selection, (c) evaluate the stability based on the engineering properties of rock and soil on the site and on the level of anticipated earthquake shaking that is forecasted, (d) evaluate the consistency of the grading and drainage plans with the recommendations in the geotechnical report, and (e) identify any slopes that are proposed for corrective grading and indicate the type of corrective grading that is proposed. The evaluation of slope stability of the site shall follow the guidelines that have been issued by the State of properties in the official Seismic Hazard Zone.

9. ___ ___ Improvement, grading, and building plans shall carry out the recommendations of the approved geotechnical report. To ensure that recommendations are properly interpreted and implemented by the contractor, the geotechnical report shall outline the monitoring and testing services recommended by the geotechnical engineer during construction. It is anticipated that the geotechnical engineer will provide observation and testing services during clearing, site preparation, grading, drainage, and foundation-related work. Prior to requesting the final inspection of grading, submit a grading and completion report, to the Building Inspection Division and include in that report of the results of fill testing, along with evidence of monitoring any retaining wall construction. The Grading Completion Report shall include an Original Geologic Map that shows the details of observed features and conditions (e.g. map showing the distribution of fill on the site, and characterizing the fill and bedrock), along with the location of

boreholes and the line-of-section for the slope stability analysis).The Grading Completion Report shall also include a map based on either field survey or GPS measurements that show the location and depth of any subdrains, and location of cleanouts.

10. ___ ___ Gradient criteria for engineered slopes in the project shall comply with provisions of the County Grading Ordinance. Any conflicts between the future grading plans and those criteria shall be interpreted as evidence that the grading plan is inconsistent with grading criteria for the project. All construction activities shall be limited to the hours of 7:30 A.M. to 5:00 P.M

Construction Restrictions

11. ___ ___ **Upon the completion of the framing for each floor of the building and prior to final inspection of the residential framing,** the Applicant's licensed engineer must provide a roof plan and survey to verify that the building height does not exceed the height shown on the approved plans.

12. ___ ___ The applicant shall comply with the following restrictions and requirements, which shall be stated on the face of all construction drawings:

a. All construction activities shall be limited to the hours of 7:30 A.M. to 5:00 P.M., Monday through Friday, and are prohibited on state and federal holidays on the calendar dates that these holidays are observed by the state or federal government as listed below:

New Year's Day (State and Federal)
Birthday of Martin Luther King, Jr. (State and Federal)
Washington's Birthday (Federal)
Lincoln's Birthday (State)
President's Day (State and Federal)
Cesar Chavez Day (State)
Memorial Day (State and Federal)
Independence Day (State and Federal)
Labor Day (State and Federal)
Columbus Day (State and Federal)
Veterans Day (State and Federal)
Thanksgiving Day (State and Federal)
Day after Thanksgiving (State)
Christmas Day (State and Federal)

For information on the actual days and dates that these holidays occur, please visit the following websites:

Federal: www.federalreserve.gov/aboutthefed/k8.htm

State: www.sos.ca.gov/holidays.htm

b. The applicant shall make a good faith effort to minimize project-related disruptions to adjacent properties, and to uses on the site. This shall be communicated to all project-related contractors.

c. The project sponsor shall require their contractors and subcontractors to fit all internal combustion engines with mufflers which are in good condition and shall locate stationary noise-generating equipment such as air compressors as far away from existing residences as possible.

d. The site shall be maintained in an orderly fashion. Following the cessation of construction activity, all construction debris shall be removed from the site.

ADVISORY NOTES

ADVISORY NOTES ARE NOT CONDITIONS OF APPROVAL; THEY ARE PROVIDED TO ALERT THE APPLICANT TO ADDITIONAL ORDINANCES, STATUTES, AND LEGAL REQUIREMENTS OF THE COUNTY AND OTHER PUBLIC AGENCIES THAT MAY BE APPLICABLE TO THIS PROJECT.

A. NOTICE OF OPPORTUNITY TO PROTEST FEES, ASSESSMENTS, DEDICATIONS, RESERVATIONS OR OTHER EXACTIONS PERTAINING TO THE APPROVAL OF THIS PERMIT.

Pursuant to California Government Code Section 66000, et seq., the applicant has the opportunity to protest fees, dedications, reservations or exactions required as part of this project approval. To be valid, a protest must be in writing pursuant to Government Code Section 66020 and must be delivered to the Community Development Division within a 90-day period that begins on the date that this project is approved. If the 90th day falls on a day that the Community Development Division is closed, then the protest must be submitted by the end of the next business day.

B. Prior to applying for a building permit, the applicant is strongly encouraged to contact the following agencies to determine if additional requirements and/or additional permits are necessary as part of the proposed project:

- Contra Costa County Building Inspection Division
- Contra Costa County Grading Inspection Section
- Contra Costa County Geologist
- Contra Costa County Fire Protection District
- East Bay Municipal Utility District
- Central Contra Costa Sanitary District

Staff Report
Zoning Administrator Hearing
October 6, 2014

Department of Conservation and Development

County Zoning Administrator

Monday, October 6, 2014 – 1:30 .P.M.

STAFF REPORT **Agenda Item #** 10

Project Title:	200 Sydney Drive Variance and Tree Permit
County File(s):	#VR14-1021
Applicant/Owner:	Ahmad Rassai
Zoning/General Plan:	Single Family Residential (R-20); Single-Family Residential, Low-Density (SL) / Open Space (OS)
Site Address/Location:	200 Sydney Drive (APN: 188-412-014)
California Environmental Quality Act (CEQA) Status:	Exempt, Section 15303(a) - New Construction, or Conversion of Small Structures
Project Planner:	Sharon Gong, Project Planner, (925) 674-7802
Staff Recommendation:	Approve (See Section II for Full Recommendation)

I. PROJECT SUMMARY

The Applicant is requesting approval of a variance to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a residence. The Applicant also requests approval of a tree permit to remove (3) code-protected trees (21 to 27 inches in diameter), and work within the drip lines of (3) code-protected trees (6 to 10 inches in diameter). The property is located at 200 Sydney Drive in Alamo.

II. RECOMMENDATION

Staff recommends that the Zoning Administrator APPROVE County File #VR14-1021 based on the attached variance findings and subject to the attached conditions of approval.

III. BACKGROUND

On April 11, 2014, the Applicant submitted an application requesting approval of a variance to the side yard, aggregate side yard, and front setbacks, to build a raised

driveway, raised entry path, and residence. Included in the variance was a request to remove one (1) Valley Oak and work within the drip lines of (4) Coast Live Oaks. Nine letters were received requesting a public hearing during the comment period.

On July 7, 2014, the Applicant was informed that Staff would not be able to recommend approval of the variance request as presented, and advised that house design alternatives be explored which reduced or eliminated the side yard variance request.

On August 18, 2014, the Applicant submitted revised plans for a proposal that eliminated the side yard variance request, but retained the front yard variance request; added (2) two trees for removal, for a total of (3) three tree removals; and proposed work within the drip lines of (3) three trees.

IV. GENERAL INFORMATION

A. General Plan: The subject property is located within a Single-Family Residential - Low Density (SL), and an Open Space (OS) General Plan Land Use designation.

B. Zoning: The subject property is located within a Single-Family Residential (R-20) zoning district.

C. California Environmental Quality Act (CEQA) Status: The proposed project is exempt pursuant to Section 15303(a) of the government code, regarding "New Construction, or Conversion of Small Structures", which identifies the construction of one new single-family residence as being exempt from review under CEQA.

D. Lot Creation: The subject property was created on July 8, 1960, as Lot 48, and a portion of Lot 47 of the Crest View subdivision, Tract 2838.

E. Prior County Files Related to the Subject Property:

County File #TP14-0005: Tree permit application to remove (1) tree, and work in the drip lines of (4) trees. Because the Applicant decided to pursue a variance request for the proposed development, this tree permit application was withdrawn and the tree permit was incorporated into this variance application.

V. SITE/AREA DESCRIPTION

The subject property is located amongst lots on Sydney Drive ranging from 17,741 square feet to 74,000 square feet in area. The subject lot is the largest lot along Sydney Drive, at 74,000 square feet. According to Contra Costa County GIS data, homes along Sydney Drive range in size from 2,062 square feet to 4,035 square feet. Sydney Drive runs along the crest of a mountain ridge, and ends with the ridge topography in a cul-de-sac. Lots on either side slope down from the road steeply, especially on the west of the ridge, where the subject lot is located. Mature tree clusters pepper the lots along Sydney Drive, and a

large, mature tree grove occupies much of the two lots bordering the cul-de-sac. The subject lot, 200 Sydney Drive, is the northwesterly lot of these two.

The subject lot is a roughly triangular-shaped lot, which slopes significantly down in the first 25 feet from the road to the building pad. Beyond the building pad, the topography slopes steeply down again toward the rear of the lot. The large grove of mature trees covers roughly 40% of the lot starting from the northern "point" of the triangular lot, and a sprinkling of mature trees covers the southwestern portion. The lot is currently vacant. (Please see to the attached Maps and Plans section and Photos section for visual reference.)

IV. PROJECT DESCRIPTION

The project proposes the construction of a driveway, entry path, and a 7,175 square foot residence on a vacant lot. A variance for front yard setback of 3 feet, where 25 feet is required, is requested to construct the raised front entry path with solid wall railings, which will be 9 feet above grade at its tallest.

The project proposes the removal of (1) one Valley Oak (27 inches in diameter) and (2) two Coast Live Oaks (21 and 25 inches in diameter), which are in the footprint of the proposed house; and work within drip lines of (3) three Coast Live Oaks, (6, 10 and 12 inches in diameter).

V. ENVIRONMENTAL REVIEW

The proposed project is exempt pursuant to Section 15303(a) of the government code, which identifies the construction of one new single-family residence as being exempt from review under CEQA.

VI. AGENCY COMMENTS

A. Building Inspection Division: On April 14, 2014, the Division returned an Agency Comment Request form indicating no comments.

B. Grading Division: On May 6, 2014, the Division returned an Agency Comment Request form advising that a separate grading permit may be required for driveway fill; a drainage plan will be required; compliance with C.3 storm water requirements apply; and qualifying proposed retaining walls require a building permit. Please see the attached form for details.

C. Public Works Department: On April 22, 2014, the Division returned an Agency Comment Request form advising that the driveway must meet County standards; the project must be annexed into countywide streetlight financing; and the project may be subject to C.3 storm water requirements.

D. East Bay Municipal Utility District (EBMUD): In a letter dated April 21, 2014, the District advised that the standard procedures for requesting water service be observed. Please see the attached correspondence for details.

E. California Department of Forestry and Fire Protection: In a memorandum dated April 23, 2014, the Department advised that all construction and construction equipment must comply with applicable sections of the California Building Code, and Public Resources Code. Please see the attached memo for details.

F. Central Contra Costa Sanitary District: In a letter dated April 24, 2014, the District advised that the proposed unit would not produce a significant added burden on the wastewater system, nor interfere with existing facilities. The Applicant should contact the District for sewer connection and fee information. Please see the attached correspondence for details.

G. Contra Costa Environmental Health Division: In a letter dated April 25, 2014, the Division advised that permits are required from the Division for the destruction of any abandoned wells or septic tanks; and any well or soil boring. Please see the attached correspondence for details.

H. Contra Costa County Fire Protection District: In a letter dated May 9, 2014, the District advised that an automatic fire sprinkler system approved by the District shall be installed, and that firebreak standards for the property must be observed. Please see the attached correspondence for details.

I. Alamo Improvement Association (AIA): The AIA recommended denial of the proposed project in a letter dated May 27, 2014, and again recommended denial in a letter dated September 12, 2014, in response to the revised proposal. Both letters are attached. Staff response to the AIA comments are in the Staff Analysis section (VII) of this report.

J. Alamo Municipal Advisory Council (AMAC): AMAC recommended denial of the proposed project. No specific reasons were stated, but AMAC "encouraged the Applicant and neighbors to work together to resolve key issues". Please see the attached e-mail, received on June 9, 2014, for details.

On September 4, 2014, AMAC had a second meeting to discuss the revised proposal, and no action was taken to approve or disapprove the project, so that the Zoning Administrator could make the appropriate determinations regarding outstanding issues discussed at the meeting. Please see the attached e-mail, received on September 8, 2014, for details.

VII. STAFF ANALYSIS

A. General Plan: The subject property is located within a Single-Family Residential - High Density (SH), and an Open Space (OS) General Plan Land Use designation.

1. Single-Family Residential - High Density (SH) – The project proposes construction of a residence on the subject lot. Since the SH designation is intended to include detached single family homes and accessory structures, the proposal is consistent with this designation.

2. Open Space (OS) – The General Plan provides that "one single family residence on an existing legal lot is consistent with this designation". Moreover, neither the residence, nor any accessory structures are proposed on the portion of the site that carries the Open Space designation.

B. Zoning: The subject property is located within a Single-Family Residential (R-20) zoning district. Pursuant to County ordinance Section 84-14.402 Uses – Allowed, a detached single-family dwelling and the accessory structures and uses normally auxiliary to it are permitted on each lot within an R-20 zoning district. The variance requested will grant a front yard setback of 3 feet, where 25 feet is required for the raised entry path. Otherwise, the project proposal complies with the use, height, setback and off-street parking requirements for the zoning district. With the approval of requested variance, the project proposal will be consistent with the intent and purpose of the R-20 zoning district.

C. Alamo Improvement Association (AIA): The AIA recommended denial of the proposed project for the following stated reasons:

1. ***The approval of the variances would provide a grant of special privilege.***

2. ***The various ambiguities in the drawings made it difficult to clearly assess the visual impact of the requested variances and the constructability of the home as shown.***

3. ***Insufficient information regarding the extent of consideration of other alternatives to avoiding/minimizing variances and avoiding the tree removal.***

In response to the revised proposal submitted by the Applicant on August 18, 2014, the AIA recommended denial again for the following stated reasons:

4. ***The design of the home itself has not been changed in any way. Though the side setback variance has been avoided, additional trees are proposed for removal unnecessarily. Because of this, the findings for granting the tree permit cannot be made. A reasonable redesign of the plan could avoid removal of the trees.***

5. ***There continue to be questions about the home's constructability, which calls into question whether these plans are a reasonable representation of what would actually be constructed.***

Staff Response:

1. The findings for the proposed project will be discussed in the attached Findings and Conditions of Approval, and will address the subject of special privilege.

2. The drawings submitted by the Applicant were based upon a survey by licensed surveyors, Milano Surveying, dated April 26, 1985. Staff found the drawings sufficient for determining its recommendation for approval of the project. Plans produced by a licensed architect/engineer will be required at the time of building permit application, and prior to issuance of building permits. The existing topography of the site and the structures built on it will be verified for accuracy by County building inspectors in the field.

3. On July 7, 2014, the Applicant was informed that Staff would not be able to recommend approval of the variance request as presented, and advised that house design alternatives be explored which reduced or eliminated the side yard variance request. In response to Staff's advisory, the Applicant considered design alternatives, and on August 18, 2014, submitted revised plans for a proposal that eliminated the side yard variance request, but retained the front yard variance request, and added (2) two trees for removal. Staff was able to recommend approval of this revised proposal. Staff's findings are discussed in the in the attached Findings and Conditions of Approval.

4. A revised arborist report was submitted on August 13, 2014 reflecting the proposal that two additional trees be removed to construct the residence. According to the report, trees #5 and #6 were requested to be removed in addition to tree #1. The trunk diameters of trees #1, #5, and #6 are 27 inches, 25 inches (multi-trunk), and #21 inches, respectively. (It is noted that trees #2, #3, and #4 are proposed to be preserved by the Applicant, though they are in close proximity to construction, and though the arborist is recommending removal.) Aerial photographs show that there are numerous other mature trees on the lot, mostly oaks (including the other surveyed trees not proposed for removal – trees #7 through #10), which are of similar size and which are healthy, as the site is populated with a large grove of mature trees which covers roughly 40% of the northern side of the lot, and more mature trees on the southwestern portion. Thus, Staff finds that the removal of the proposed trees satisfies the tree permit finding that "the permit issuance will not negatively affect the sustainability of the resource". Additionally, the proposal satisfies the finding that "reasonable development of the property would require the alteration or removal of the tree and this development could not be reasonably accommodated on another area of the lot". Further discussion of the proposed location of construction can be found in the attached Findings and Conditions of Approval.

5. This reason for denial is similar to #2 of the AIA letter items above, and is addressed in Staff Response #2.

VIII. **PUBLIC COMMENTS** – This section only addresses comments received during the 10-day comment period after public noticing of the variance request. Comments received outside of the comment period, including those submitted to the AMAC or AIA at their meetings, will not be addressed in this staff report, but will be included in the file for reference and public record.

A. On May 8, 2014, a letter was received from Allen C. Moore, of Gagen, McCoy, McMahon, Koss, Markowitz and Raines Law Offices on behalf of Jim Farrell, owner of the property at 206 Sydney Drive.

Letter Summary: Mr. Moore claims that the County cannot make the findings necessary to support the variance request for the reasons stated below.

1. ***The variance would be a special grant of privilege because the applicant proposes a home exceeding 7,000 square feet, when neighboring homes are typically 2,500 to 3,500 square feet. Allowing the project to exceed setback requirements by such large margins would be a special grant of privilege. The project proposes a raised deck driveway that is above the height of the current pad, changing the nature of what was intended of the site and what neighbors could reasonably expect when they purchased their homes. The proposed project exceeds the 35-foot height limit required by the County.***

2. ***There are no special circumstances applicable to the subject property. The subject property is larger than adjacent lots with long-established homes. No topographical issues prevent the project from being constructed in a similar manner to the surrounding homes on the existing building pad. The original developer graded the lots and established the intended elevations, which are stepped to preserve the views in the area. The owners of the subject property purchased the property knowing that the lot was "finished" with a pad location and character of the neighboring homes established. The applicant/owner has been approached to discuss neighborhood CC&R restrictions on project height and location on the building pad.***

3. ***A grant of variance would not meet the intent and purpose of the land use district. County setback requirements dictate the size and type of home that can be found in this district. The subject lot was clearly intended for homes similar in size to neighboring homes rather than one exceeding 7,000 square feet.***

4. ***The proposed project is more than two and one-half stories.***

Staff Response: The findings for the proposed project will be discussed in the attached Findings and Conditions of Approval. Hereafter is a direct response to the issues discussed in the letter from Mr. Moore.

1. The County zoning ordinance has no restrictions on the square footage of homes in the zoning district. Rather, zoning restrictions define a general building envelope within which defined construction can occur. Variances to these restrictions may be granted if the specifics of the site present difficulties to the owner in the course of designing an appropriate development for the site, if the approval of the variance does not constitute a special privilege to the owner, and if the project otherwise meets the intent of the zoning district. Based on the discussion in the attached Findings and Conditions of Approval, Staff has determined that the project, as proposed, satisfies these criteria, and is recommending approval of the variance. Additionally, the proposed project, as shown in the plans, **does not** exceed the 35-foot or 2-1/2 story height limit in the zoning district.

2. All lots in this zoning district are subject to the same height limit, and owners/developers are allowed to build up to the limit if they choose. The proposed building does not exceed the height limit in the zoning district, and the owner does not seek a variance to exceed the limit. Furthermore, there are no zoning restrictions in this district specifically regarding the preservation of views. Through the zoning ordinance, the County seeks to apply the same limitations on development on all properties in a zoning district. Therefore, the stepped configuration of the lots in this neighborhood is preserved by the application of the same height restriction to each lot stepping down, thereby maintaining the height difference between each step. Multiple examples of two-level homes which do not exceed 35 feet in height are found along Sydney Drive. The County does not enforce homeowners association CC&Rs.

3. The County applies the same limitations on development on all properties in a zoning district. Based on the discussion in the attached Findings and Conditions of Approval, Staff is recommending approval of the variances requested for the project. Otherwise, the project meets all other zoning restrictions, and therefore the intent and purpose of the zoning district. The lot is not a substandard lot in the zoning district, and a design review is not required for the proposed development.

4. As discussed above, the proposed project, as shown in the plans, **does not** exceed the 35-foot or 2-1/2 story height limit in the zoning district. Staff has verified that the topography represented in the Applicant's drawings reflects that shown in a survey by Milano Surveying, dated April 26, 1985, that was submitted by the Applicant. As discussed previously in response to the AIA comments, plans produced by a licensed architect/engineer will be required at the time of building permit application, prior to issuance of building permits, and the existing topography of the site and structures built on it will be verified for accuracy by County building inspectors in the field. A condition of approval has been added to ensure that building height verification occurs prior to final inspection of the framing of the residence.

B. On May 7, 2014, a letter was received from Jack Cuddihy, owner of the property at 212 Sydney Drive.

Letter Summary: Mr. Cuddihy requested a public hearing and expressed concern for the proposed project.

On May 8, 2014, a letter was received from Roger Hill, owner of the property at 219 Sydney Drive.

Letter Summary: Mr. Hill requested a public hearing and expressed concern for the proposed project.

On May 8, 2014, a letter was received from Dan Moore, owner of the property at 215 Sydney Drive.

Letter Summary: Mr. Moore requested a public hearing for the proposed project.

Staff Response: The project will be prepared for a public hearing before the Zoning Administrator.

C. On May 8, 2014, a letter was received from Frank Amaral, owner of the property at 236 Sydney Drive.

Letter Summary: Mr. Amaral requested a public hearing and expressed concern that the proposed project would be "out of place".

On May 8, 2014, a letter was received from Gwen Gallagher, owner of the property at 231 Sydney Drive.

Letter Summary: Ms. Gallagher requested a public hearing and expressed concern that the proposed project will be "too big for the neighborhood".

On May 8, 2014, a letter was received from Frank Rinella, owner of the property at 207 Sydney Drive.

Letter Summary: Mr. Rinella requested a public hearing and expressed concern that the proposed project will have an adverse impact on the neighborhood.

Staff Response: Staff has reviewed the project with regard to zoning restrictions that apply to all properties in the R-20 zoning district, and has found that it is compliant with all aspects of the code, with the exception of the variance request being considered in this report. As discussed previously, the lot is not a substandard lot in the zoning district, and a design review is not required for the proposed development.

D. On May 8, 2014, a letter was received from Ruth Cranston, owner of the property at 200 Sydney Drive.

Letter Summary: ***Ms. Cranston requested a public hearing for the proposed project. She is concerned that the suggested setbacks are extreme and appear unreasonable, and that the tree proposed to be removed is a distinct neighborhood feature which could be incorporated into the house and saved. She wishes that the builder designs a home that is respectful of the neighbors and incorporates the character of the surrounding homes.***

Staff Response: The Applicant has revised the proposal to eliminate the side yard variance by shifting the house and driveway significantly to the north. Only the front yard variance remains, and two additional trees are proposed to be removed as a result of the shift. Staff is able to recommend approval for this revised proposal. Additionally, variances to front setbacks have been granted by the County in the past to two other properties nearby with similar topographies and similar property development challenges. (Please see the attached Findings and Conditions of Approval for a full discussion of the variance findings.)

The concern for the tree is similar to a comment previously discussed in Staff Analysis, section VII (C), discussion of AIA comments – letter item #4 and staff response #4. Please refer to this section for Staff's response to this comment.

The Applicant has proposed more than one revised design in an attempt to satisfy the County, as well as the neighbors who have expressed concerns. Staff has not included a design review of the project in the staff report because it is not required by County Code. Concerns regarding the design of the project may be brought forth in the public hearing.

E. On May 7, 2014, a letter was received from Paul Hunter, owner of the property at 218 Sydney Drive.

Letter Summary: Mr. Hunter requested a public hearing for the proposed project. He is concerned that the project is making special requests, and that it may not fit into the neighborhood nor respect the property rights of others.

Staff Response: The Applicant has revised the proposal to eliminate the side yard variance request. Staff finds that the remaining variance request for the front yard variance is reasonable for development on this lot, which has a steep downward slope in the front yard, and therefore is recommending approval. Staff also finds the request to remove three trees reasonable, given that the house was shifted north significantly in order to eliminate the side yard variance. Please see the attached Findings and Conditions of Approval for a full discussion.

IX. CONCLUSION

Staff finds that the proposed development is consistent with the Single Family Residential - Low Density (SL) and Open Space (OS) General Plan Land Use designations and complies with the intent and purpose of the Single Family Residential (R 20) zoning district.

Therefore, staff recommends that the Zoning Administrator approve the proposed project based on the attached findings and subject to the attached conditions of approval.

Attachments:

- Maps and Plans – Parcel, General Plan, and Zoning Maps; Aerial Photo; Reduced Plans
- Agency Comments
- Public Comments
- Special Reports
- Photos

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FINDINGS AND CONDITIONS OF APPROVAL FOR VARIANCE, COUNTY FILE #VR14-1021, AHMAD RASSAI (APPLICANT & OWNER) – APN #188-412-014.

A. **VARIANCE FINDINGS** – to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a residence.

1. ***That any variance authorized shall not constitute a grant of special privilege inconsistent with the limitations on other properties in the vicinity and the respective land use district in which the subject property is located.***

Staff Finding: Sydney Drive runs along the crest of a mountain ridge, and ends with the ridge topography in a cul-de-sac. Lots on either side slope down from the road steeply, especially on the west side of the ridge, where the subject lot is located. By contrast, lots on the eastern side of Sydney Drive have a flat or gradual slope at the front of the lot, allowing homes to be located toward the front of the lots. Some of the lots along the western side also have a wide flat area at the front, mostly on those toward the southern part of Sydney, but the flat area narrows as we go north, so that it is significantly narrower at 218 Sydney Drive, and disappears at 206 and 200 Sydney, where there is little or no area to build at the front of the lot, and the building pads are located further down the slope.

The lots at 218, 212, 206, and 200 Sydney (the subject lot) are the most similar in topography, where a steep slope occurs at the front of the property, down to the building pad(s) below. The vacant lot at 212 Sydney has two graded building pads, with the slope down to the first, and then another significant slope down to the second, suggesting "stepped" development of the lot. The stepped configuration of the house that was built on 218 Sydney indicates that it also had two building pads. The lots at 206 Sydney and 200 Sydney (the subject lot) slope significantly down from the road to one building pad, and from the building pad, slopes steeply down again to the back of the lot. County records show that front yard variances were requested and granted on 218 and 206 Sydney in order to reasonably develop these lots that have similar peculiarities in topography.

Two variances were approved for 218 Sydney Drive (APN #188-412-003), where the garage is in front yard - on the upper building pad - and the main house is on the lower building pad below. County File #VR73-0141 was a variance that allowed a 15-foot front setback (where 25 feet is required), for the garage in the front setback. County File #VR75-1009 was a variance allowing a 15-foot front setback (where 25 feet is required) *again*, to rebuild the garage in the same location, two years later.

A variance was approved and granted for 206 Sydney Drive (APN #188-412-015). County File #VR75-1061, allowed a 0-foot front setback (where 25 feet is required) and a 11-foot side yard setback (where 15 feet is required), for retaining walls to "protect the residence". On the site visit, Staff noted that these retaining walls make possible a long driveway that leads to a garage at the lower level of the house further down the slope.

The proposal for 200 Sydney, the subject of this staff report, also proposes a long driveway down to the lower level of the home.

Given these precedents of similar variances granted to these lots of similar topography for reasonable development, approval of the current variance request would not be a special privilege. The house is proposed to be constructed on the existing building pad, which is located approximately 25 feet down the slope from the front property line of the lot. The house entry is proposed on the upper level, which the main floor of the home. Because there is a steep slope down from the street, a path to the front entry door from the street must be raised up from the natural grade, and is therefore a reasonable entry configuration for the home.

2. ***That because of special circumstances applicable to the subject property because of its size, shape, topography, location or surroundings, the strict application of the respective zoning regulations is found to deprive the subject property of the rights enjoyed by other properties in the vicinity and within the identical land use district.***

Staff Finding: As discussed above, because of the ridge topography along Sydney Drive, the lots on the northeasterly side of the road have characteristics which cause reasonable development on the lots to be difficult without the granting of some relief from the strict application of the zoning regulations. Owners of 206 and 218 Sydney, whose lots are similar to the subject lot in topography, have previously been granted variances for accessory structures in the front yard so that the main home could be located on the building pad further down the slope. One variance request, for 218 Sydney, was granted twice, for rebuilding a structure in the same location in the front setback.

Moreover, the proposed locations for the residence, driveway and entry path are appropriate for the existing topography of the subject site. The subject lot is vacant, and has never been developed. The existing topography is the result of initial grading presumed to be performed by the first developer upon approval of the Crest View subdivision. The lot slopes significantly down in the first 25 feet from the road to the building pad, and from the building pad, the topography slopes steeply down again to the back of the lot. A graded slope on the left side (south) appears to be the intended driveway down to the building pad.

The project proposes locating the residence on the existing building pad, and the driveway on the existing graded slope down to the building pad (to the proposed lower level of the home). (As previously noted, 206 Sydney also has a long driveway sloping down to the lower level of the home.) Additionally, the project proposes a raised entry pathway over the steep natural grade at the front of the lot, directly from the road to the house entry. Thus, the proposed project places the new residence and auxiliary structures where the existing topography suggests to be the most appropriate and intended locations for these structures. Upon the suggestion by Staff, the Applicant has already revised the initial project proposal, which requested a 0-foot side yard variance in addition to the 3-foot front yard variance. By shifting the house, driveway and entry path

as far north as possible, the side yard variance request was eliminated. Alternately, relocating the driveway to be at the front of the house, leading from the street to the upper level, would have required another front yard variance because of the steepness in that terrain at the front, though it would have eliminated the side variance.

Thus, granting approval of this variance would allow the property owner to build a house on an appropriate location on a site that is difficult to develop because of its steepness and because of the peculiarities of the existing terrain - a right enjoyed by the two lots nearby which have already been granted variances, as well as the other homeowners who have properties on ridge at Sydney Drive.

3. ***That any variance authorized shall substantially meet the intent and purpose of the respective land use district in which the property is located.***

Staff Finding: The intent of the R-20 zoning district is to allow detached single-family dwelling on each lot and the accessory structures and uses normally auxiliary to it. Since the variance approval is to allow a new single-family dwelling, and its accessory structures, it meets the intent and purpose of the zoning district.

B. **TREE PERMIT FINDINGS**

Criteria for Review of the Tree Permit

a. Required Factors for Granting Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for granting a tree permit have been satisfied as marked:

1. ____ The arborist report indicates that the subject tree is in poor health and cannot be saved.

2. ____ The tree is a public nuisance and is causing damage to public utilities or streets and sidewalks that cannot be mitigated by some other means (such as root barriers etc.).

3. ____ The tree is in danger of falling and cannot be saved by some other means (such as pruning).

4. ____ The tree is damaging existing private improvements on the lot such as a building foundation, walls, patios, decks, roofs, retaining walls, etc.

5. ____ The tree is a species known to be highly combustible and is determined to be a fire hazard.

6. ____ The tree species or the form of the tree does not merit saving (i.e. a tree stunted in growth, poorly formed, etc.).

7. X Reasonable development of the property would require the alteration or removal of the tree and this development could not be reasonably accommodated on another area of the lot.

8. ____ The tree is a species known to develop weaknesses that affect the health of the tree or the safety of people and property. These species characteristics include but are not limited to short-lived, weak wooded and subject to limb breakage, shallow rooted and subject to toppling.

9. X Where the arborist or forester report has been required, and the Deputy Director, Community Development Division is satisfied that the issuance of a permit will not negatively affect the sustainability of the resource.

10. ____ None of the above factors apply.

b. Required Factors for Denying a Tree Permit: The Zoning Administrator is satisfied that the following factors as provided by County Code Section 816-6.8010 for denying (or modifying) a tree permit application have been satisfied as marked:

1. ____ The applicant seeks permission for the alteration or removal of a healthy tree that can be avoided by reasonable redesign of the site plan prior to project approval (for nondiscretionary permits).

2. ____ It is reasonably likely that alteration or removal of the tree will cause problems with drainage, erosion control, land stability, windscreen, visual screening, and/or privacy and said problems cannot be mitigated as part of the proposed removal of the tree.

3. ____ The tree to be removed is a member of a group of trees in which each tree is dependent upon the other for survival.

4. ____ The value of the tree to the neighborhood in terms of visual effect, wind screening, privacy and neighboring vegetation is greater than the hardship to the owner.

5. ____ If the permit involves trenching or grading and there are other reasonable alternatives including an alternate route, use of retaining walls, use of pier and grade beam foundations and/or relocating site improvements.

6. ____ Any other reasonable and relevant factors specified by the Deputy Director, Community Development Division.

7. X None of the above factors apply.

CONDITIONS OF APPROVAL

Administrative

1. ___ ___ A **Variance Permit is approved** to allow a front yard setback of 3 feet, where 25 feet is required, to construct a raised entry pathway for a new residence. A **Tree Permit is approved** to allow the removal of (1) Valley Oak - 27 inches in diameter (#1), (2) Coast Live Oaks - 25 inches (#5) and 21 inches (#6) in diameter, and work within the drip lines of (3) Coast Live Oaks, 10 inches (#2), 12 inches (#3), and 6 inches (#4) in diameter. The approval is based on the following documents submitted to the Department of Conservation and Development, Community Development Division (CDD):

   a. Variance Application submitted to CDD on April 11, 2014.

   b. Revised plans received by CDD on August 18, 2014.

   c. Revised Arborist's Report, prepared by Chris Llata, Certified Arborist #WE504, received by CDD on August 13, 2014

   Except as otherwise specified, development shall be in accord with the recommendations of the arborist report. Code-protected trees that are not included under this permit shall not be removed or altered. All grading, site and development plans shall clearly indicate trees approved for removal, alteration or otherwise affected by construction. The tree information on the plans (grading and development) shall indicate the number, size, species, and location of the drip line of all trees on the property that will be impacted by development.

   This permit shall be valid for a period of one (1) year and may be renewed for an additional year by CDD upon written request by the applicant and submittal of a fee.

2. ___ ___ This application is subject to an initial application deposit of $1000.00, which was paid with the application submittal, plus time and material costs if the application review expenses exceed 100% of the initial deposit. **Any additional costs due must be paid within 60 days of the permit effective date or prior to use of the permit, whichever occurs first.** The applicant may obtain current costs by contacting the project planner. If the applicant owes additional fees, a bill will be sent to the applicant shortly after permit issuance.

Required Restitution for Approved Tree Removal

3. ___ ___ The following measures are intended to provide restitution for the removal of (3) three trees:

   a. Planting and Irrigation Plan: **Prior to issuance of a grading or building permit, whichever occurs first,** the applicant shall submit a tree planting

and irrigation plan prepared by a licensed arborist or landscape architect for the review and approval of the Department of Conservation and Development, Community Development Division (CDD). The plan shall provide for the planting of **(9) NINE** trees, minimum 15 gallons in size. The plan shall comply with the State's Model Water Efficient Landscape Ordinance or the County's Water Efficient Landscape Ordinance, if the County's ordinance has been adopted, and verification of such shall accompany the plan. The plan shall also include an estimate prepared by a licensed landscape architect, arborist, or landscape contractor for the materials and labor costs to complete the improvements (accounting for supply, delivery, and installation of trees and irrigation).

b. Required Security to Assure Completion of Plan Improvements: A security shall be provided to ensure that the approved planting and irrigation plan is implemented. **Prior to issuance of a grading or building permit, whichever occurs first,** the applicant shall submit a security that is acceptable to the CDD. The security shall be the amount of the approved cost estimate described in Section 3.a above, *plus* a 20% inflation surcharge.

c. Initial Deposit for Processing of Security: The County ordinance requires that the applicant pay fees to cover all staff time and material costs for processing the required security. At the time of submittal of the security, the applicant shall pay an initial deposit of $100.00.

d. Duration of Security: When the replacement trees and irrigation have been installed, the applicant shall submit a letter to the CDD, composed by a licensed landscape architect, landscape contractor, or arborist, verifying that the installation has been done in accordance with the approved planting and irrigation plan. The CDD will retain the security for a minimum of 12 months up to 24 months beyond the date of receipt of this letter. As a prerequisite of releasing the bond between 12 and 24 months, following completion of the installation, the applicant shall arrange for the consulting arborist to inspect the replacement trees and to prepare a report on the trees' health. The report shall be submitted for the review of the CDD and shall include any additional measures necessary for preserving the health of the trees. These measures shall be implemented by the applicant.

   Any replacement tree that dies within the first year of being planted shall be replaced by another tree of the same species and size. If the CDD determines that the applicant has not been diligent in ensuring the replacement trees' health, then all or part of the security may be used by the County to ensure that the approved restitution plan is successfully implemented.

Tree Preservation Requirements

4. ___ ___ Security for Possible Damage to Trees Intended for Preservation: Pursuant to the requirements of Section 816-6.1204 of the Tree Protection and Preservation Ordinance, to address the possibility that construction activity damages trees that are to be preserved, the applicant shall provide the County with a security to allow for replacement of trees that are significantly damaged or destroyed by construction activity. **Prior to issuance of grading permits or building permits, whichever occurs first,** the applicant shall provide a security that is acceptable to the Department of Conservation and Development, Community Development Division (CDD).

   a. Amount of Security: The security shall be an amount sufficient to cover:

      i. Preparation of a tree planting and irrigation plan by a licensed landscape architect, arborist, or landscape contractor. The plan shall provide for the planting and irrigation of **(5) FIVE** trees, minimum 15 gallons in size, or an equivalent planting contribution as determined appropriate by the CDD. The plan shall comply with the State's Model Water Efficient Landscape Ordinance or the County's Water Efficient Landscape Ordinance, if the County's ordinance has been adopted, and verification of such shall accompany the plan. **If deemed necessary by the CDD, the plan shall be implemented prior to final building inspection.**

      ii. The estimated materials and labor costs to complete the improvements shown on the approved planting and irrigation plan (accounting for supply, delivery, and installation of trees and irrigation).

      iii. An *additional* 20% above the costs described in Sections 4.a.i and 4.a.ii above to account for inflation potential.

   b. Initial Deposit for Processing of Security: The County ordinance requires that the applicant pay fees to cover all staff time and material costs for processing the required security. At the time of submittal of the security, the applicant shall pay an initial deposit of $100.

   c. Duration of Security: After the final building inspection has been completed, the applicant shall submit a letter to the CDD, composed by a consulting arborist, describing any construction impacts to trees intended for preservation. The security shall be retained by the County for a minimum of 12 months up to 24 months beyond the date of receipt of this letter. As a prerequisite of releasing the bond between 12 and 24 months, the applicant shall arrange for the consulting arborist to inspect the trees and to prepare a report on the trees' health. The report shall be submitted to the CDD for review, and it shall include any additional measures necessary for preserving the health of the trees. These measures shall be implemented by the applicant. In the event that the CDD determines that trees intended for

preservation have been damaged by development activity, and that the applicant has not been diligent in providing reasonable restitution of the damaged trees, then the CDD may require that all or part of the security be used to provide for mitigation of the trees damaged, including replacement of any trees that have died.

5. ___ ___ Preservation of Trees #2, #3, and #4: The applicant shall consult with the arborist to obtain tree protection recommendations for these trees.

6. ___ ___ Compliance with Arborist Recommendations: The applicant shall implement all measures recommended by the consulting arborist that are intended to mitigate the impacts of construction activities.

7. ___ ___ Arborist Expenses: The applicant shall be responsible for all arborist expenses related to the work authorized by this permit.

Geology

8. ___ ___ **At least 30 days prior to submittal for the building/grading permit** for the residence the Applicant must submit a geotechnical report and grading/drainage plans for review by the Peer Review Geologist, and review/ approval of the Zoning Administrator. (A $750 fee will be collected for the County Geologist Peer Review.) The geotechnical report shall (a) provide performance criteria for assessment of the stability of engineered slopes, (b) identify the methods to be used to evaluate stability, and provide justification for their selection, (c) evaluate the stability based on the engineering properties of rock and soil on the site and on the level of anticipated earthquake shaking that is forecasted, (d) evaluate the consistency of the grading and drainage plans with the recommendations in the geotechnical report, and (e) identify any slopes that are proposed for corrective grading and indicate the type of corrective grading that is proposed. The evaluation of slope stability of the site shall follow the guidelines that have been issued by the State of properties in the official Seismic Hazard Zone.

9. ___ ___ Improvement, grading, and building plans shall carry out the recommendations of the approved geotechnical report. To ensure that recommendations are properly interpreted and implemented by the contractor, the geotechnical report shall outline the monitoring and testing services recommended by the geotechnical engineer during construction. It is anticipated that the geotechnical engineer will provide observation and testing services during clearing, site preparation, grading, drainage, and foundation-related work. Prior to requesting the final inspection of grading, submit a grading and completion report, to the Building Inspection Division and include in that report of the results of fill testing, along with evidence of monitoring any retaining wall construction. The Grading Completion Report shall include an Original Geologic Map that shows the details of observed features and conditions (e.g. map showing the distribution of fill on the site, and characterizing the fill and bedrock), along with the location of

boreholes and the line-of-section for the slope stability analysis).The Grading Completion Report shall also include a map based on either field survey or GPS measurements that show the location and depth of any subdrains, and location of cleanouts.

10. ___ ___ Gradient criteria for engineered slopes in the project shall comply with provisions of the County Grading Ordinance. Any conflicts between the future grading plans and those criteria shall be interpreted as evidence that the grading plan is inconsistent with grading criteria for the project. All construction activities shall be limited to the hours of 7:30 A.M. to 5:00 P.M

Construction Restrictions

11. ___ ___ **Prior to final inspection of the residential framing**, the Applicant's licensed engineer must provide a roof plan and survey to verify that the building height does not exceed the height shown on the approved plans.

12. ___ ___ The applicant shall comply with the following restrictions and requirements, which shall be stated on the face of all construction drawings:

a. All construction activities shall be limited to the hours of 7:30 A.M. to 5:00 P.M., Monday through Friday, and are prohibited on state and federal holidays on the calendar dates that these holidays are observed by the state or federal government as listed below:

New Year's Day (State and Federal)
Birthday of Martin Luther King, Jr. (State and Federal)
Washington's Birthday (Federal)
Lincoln's Birthday (State)
President's Day (State and Federal)
Cesar Chavez Day (State)
Memorial Day (State and Federal)
Independence Day (State and Federal)
Labor Day (State and Federal)
Columbus Day (State and Federal)
Veterans Day (State and Federal)
Thanksgiving Day (State and Federal)
Day after Thanksgiving (State)
Christmas Day (State and Federal)

For details on the actual day the state and federal holidays occur, please visit the following websites:

Federal Holidays:

http://www.sos.ca.gov/holidays.htm

California Holidays:
http://www.sos.ca.gov/holidays.htm

b. The applicant shall make a good faith effort to minimize project-related disruptions to adjacent properties, and to uses on the site. This shall be communicated to all project-related contractors.

c. The project sponsor shall require their contractors and subcontractors to fit all internal combustion engines with mufflers which are in good condition and shall locate stationary noise-generating equipment such as air compressors as far away from existing residences as possible.

d. The site shall be maintained in an orderly fashion. Following the cessation of construction activity, all construction debris shall be removed from the site.

ADVISORY NOTES

ADVISORY NOTES ARE NOT CONDITIONS OF APPROVAL; THEY ARE PROVIDED TO ALERT THE APPLICANT TO ADDITIONAL ORDINANCES, STATUTES, AND LEGAL REQUIREMENTS OF THE COUNTY AND OTHER PUBLIC AGENCIES THAT MAY BE APPLICABLE TO THIS PROJECT.

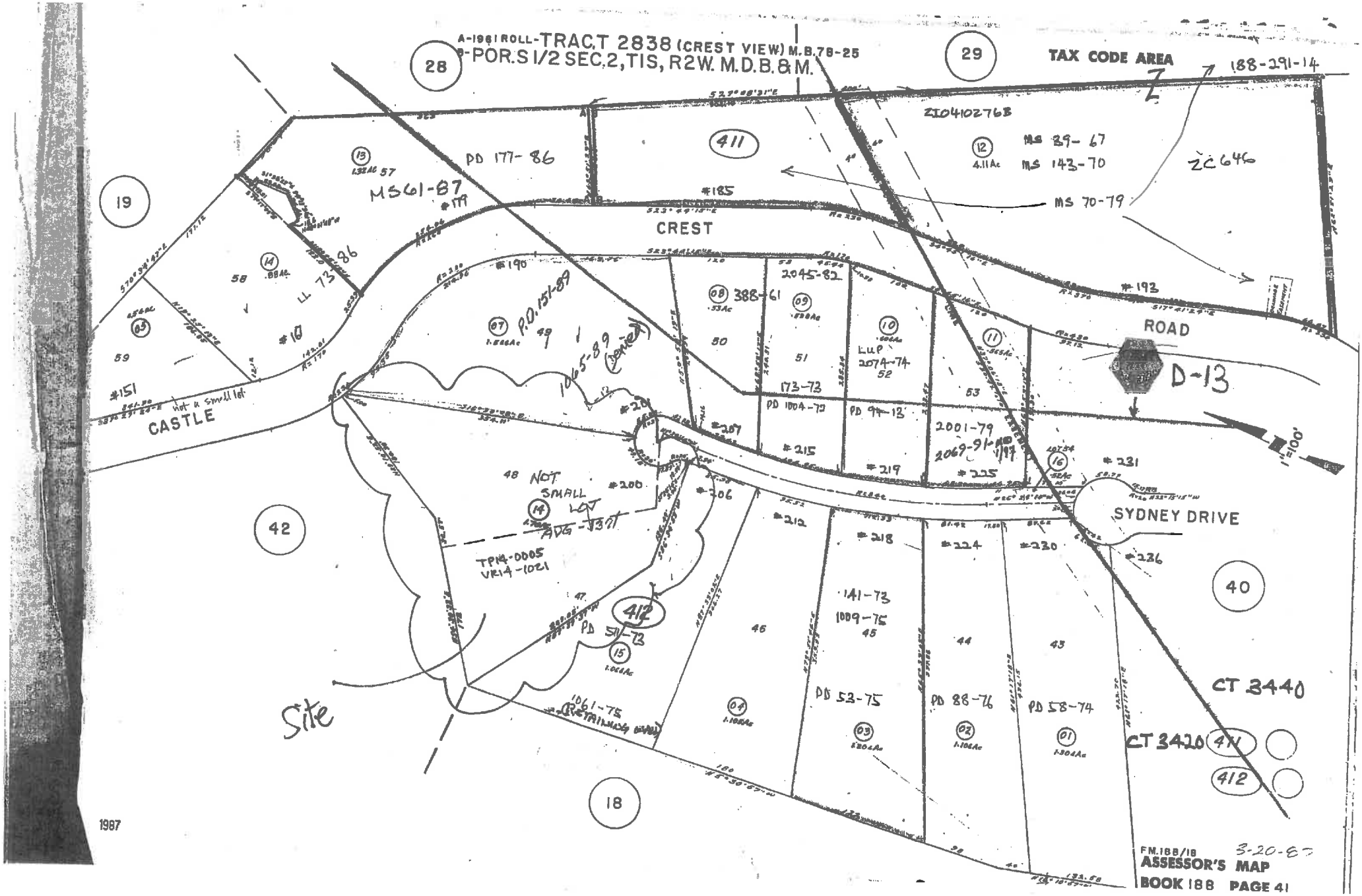
A. NOTICE OF OPPORTUNITY TO PROTEST FEES, ASSESSMENTS, DEDICATIONS, RESERVATIONS OR OTHER EXACTIONS PERTAINING TO THE APPROVAL OF THIS PERMIT.

Pursuant to California Government Code Section 66000, et seq., the applicant has the opportunity to protest fees, dedications, reservations or exactions required as part of this project approval. To be valid, a protest must be in writing pursuant to Government Code Section 66020 and must be delivered to the Community Development Division within a 90-day period that begins on the date that this project is approved. If the 90th day falls on a day that the Community Development Division is closed, then the protest must be submitted by the end of the next business day.

B. Prior to applying for a building permit, the applicant is strongly encouraged to contact the following agencies to determine if additional requirements and/or additional permits are necessary as part of the proposed project:

- Contra Costa County Building Inspection Division
- Contra Costa County Grading Inspection Division
- Contra Costa County Geologist
- Contra Costa County Fire Protection District
- East Bay Municipal Utility District
- Central Contra Costa Sanitary District

Maps and Plans


A-1981 ROLL-TRACT 2838 (CREST VIEW) M.B. 78-25
B-POR. S 1/2 SEC. 2, T1S, R2W. M.D.B. & M.
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TAX CODE AREA 7
188-291-14
ZI04102763
MS 89-67
MS 143-70
ZC 646
MS 70-79
PD 177-86
MS61-87
#185
#177
#190
#193
CREST
ROAD
D-13
P.O. 151-89
1065-89
#151
CASTLE
not a small lot
#200
#206
#212
#218
#224
#230
#231
#236
SYDNEY DRIVE
48 NOT SMALL LOT
ADS-337
TPM-0005
VR14-1021
Site
PD 51-73
1061-75
RETAINING WALL
141-73
1009-75
PD 53-75
PD 86-76
PD 58-74
CT 3440
CT 3420
411
412
42
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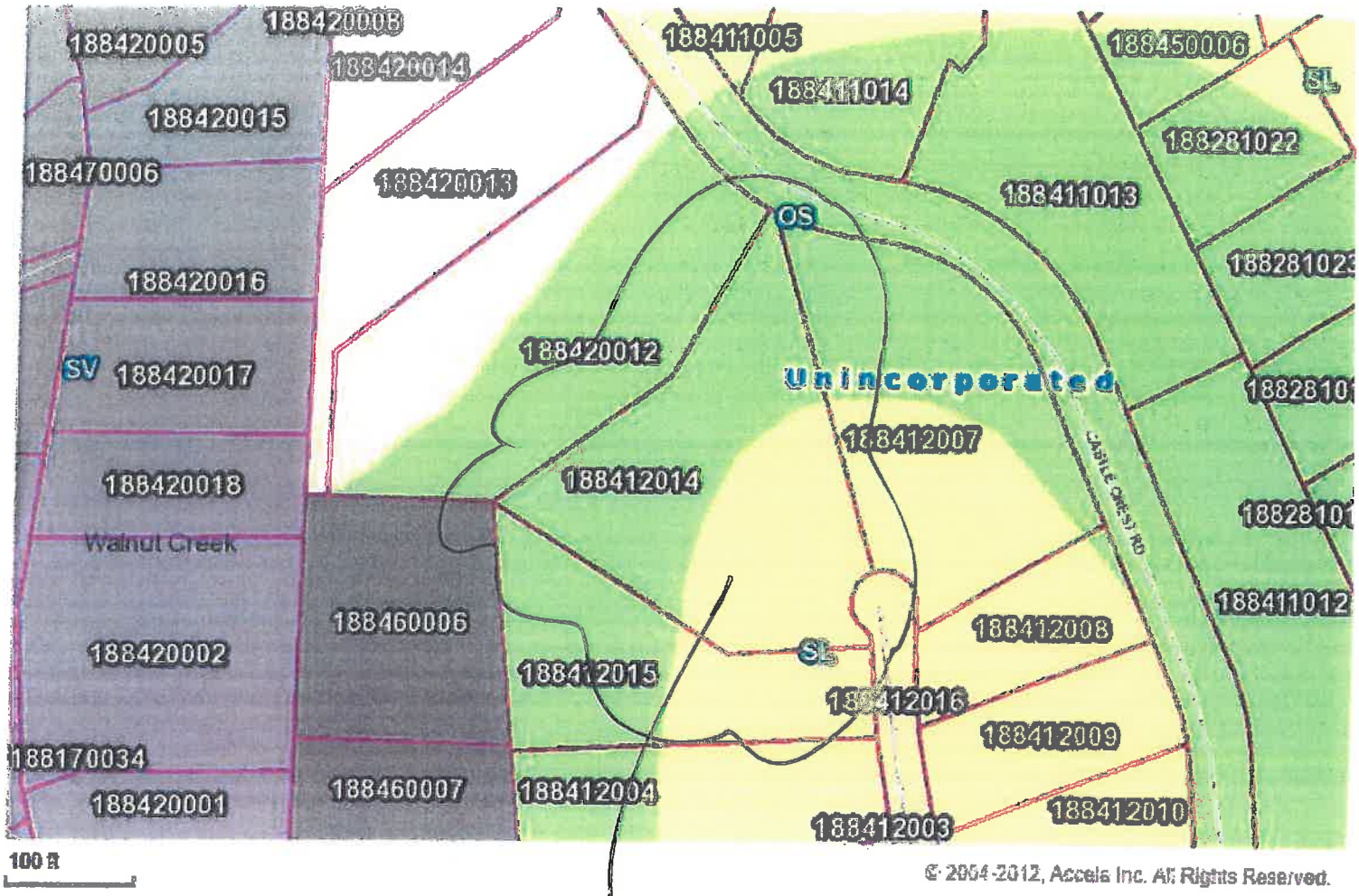
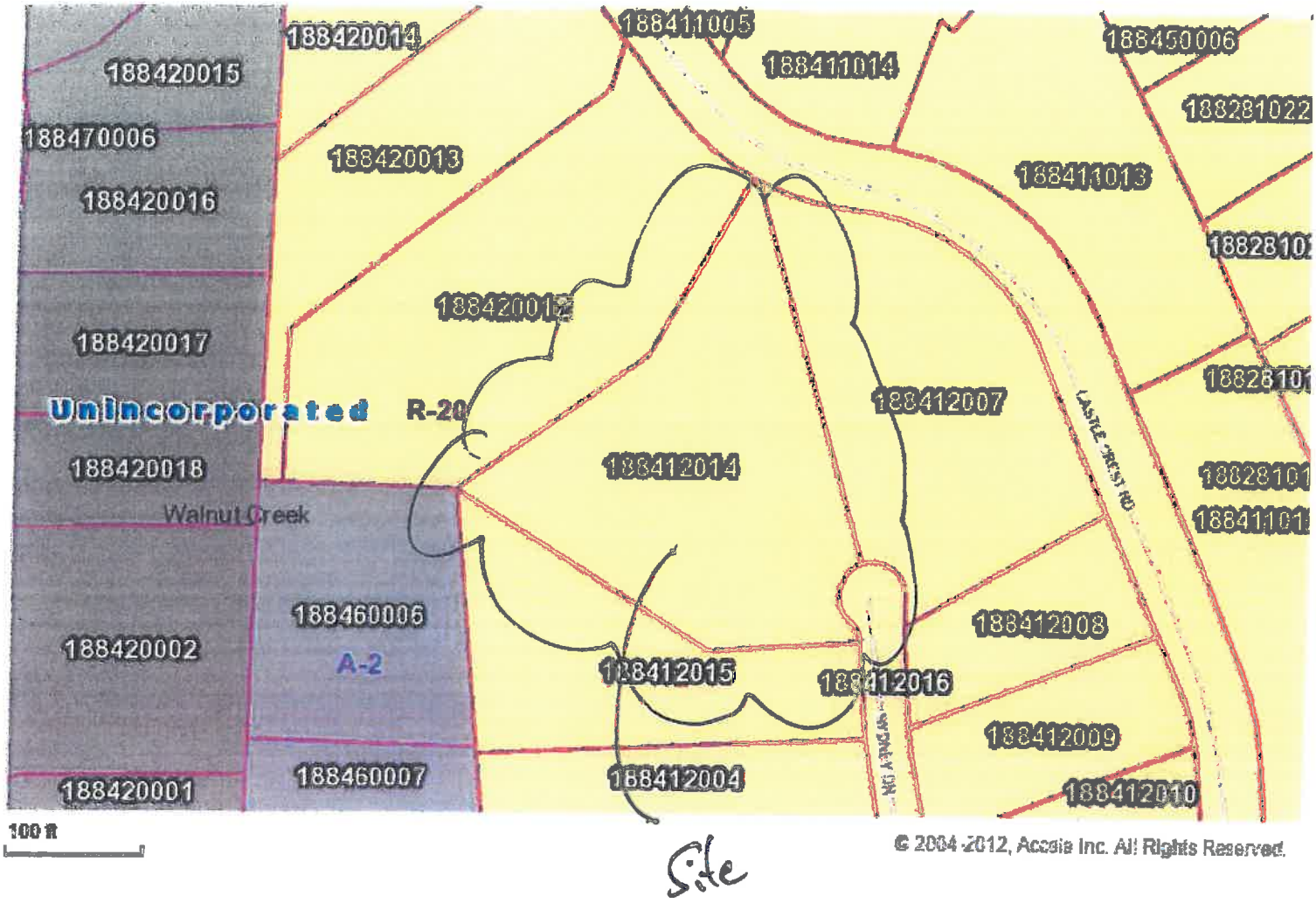
1987
FM 188/18
ASSESSOR'S MAP
BOOK 188 PAGE 41
3-20-87

General Plan: Single-Fam. Low / Open Space



Site

Zoning: R-20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A-2
188412008
188412015
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100 ft
Site
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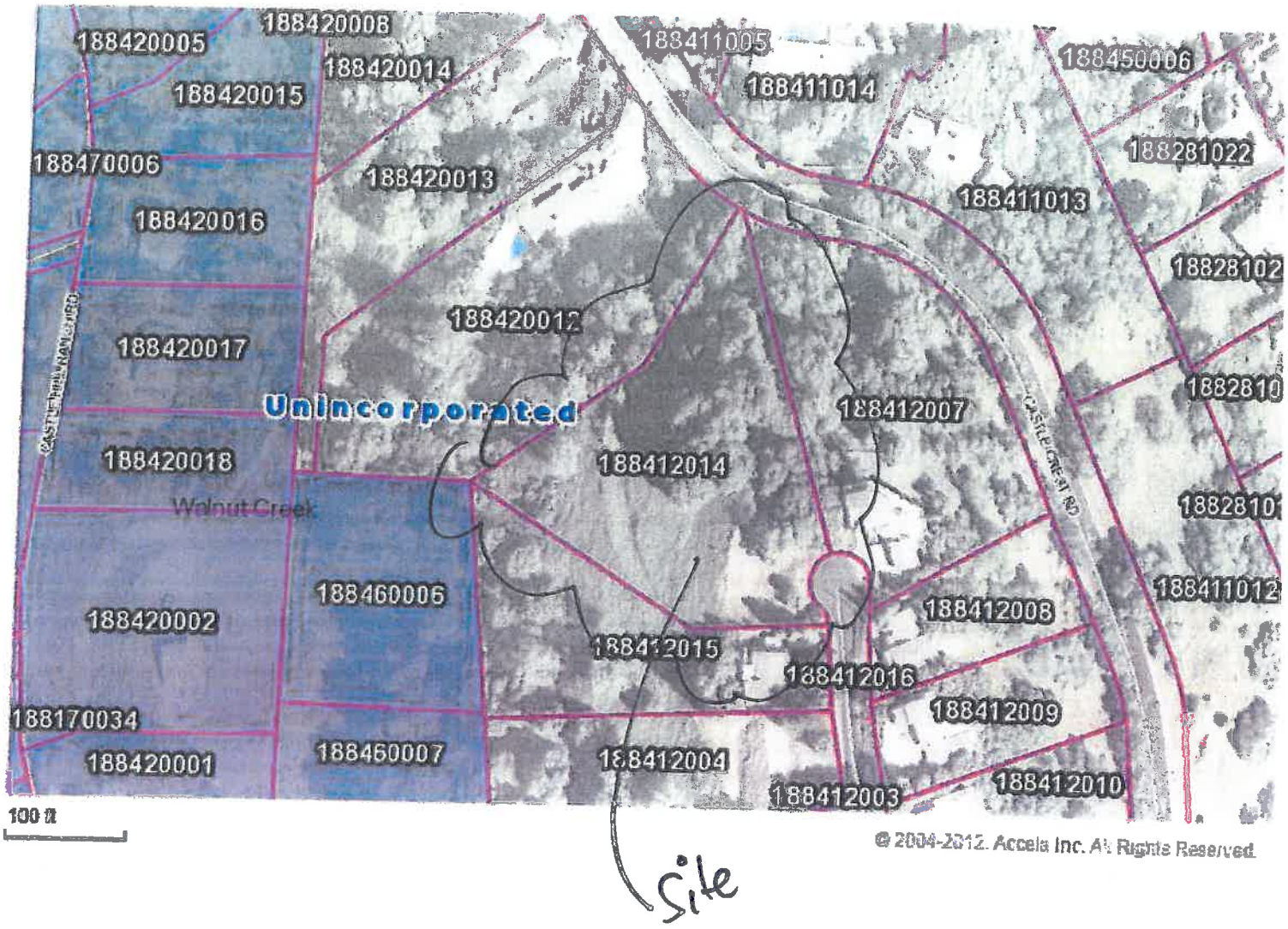
Aerial Photo



200 Sydney — VK14-1021

Rec'd 8/18/14

GENERAL CONDITIONS

1. The Contract Documents for the project consist of the Drawings, the Specifications, the Schedules and written Project Description together.

2. All materials shall be new and unused, U.O.N., and of the highest quality in every aspect. All work shall be done in a thorough, workmanlike manner and shall be done in accordance with all applicable codes and ordinances. Workmanship shall be equal to the best standards of practice.

3. All incidental work or materials, not specifically indicated herein, which are required to complete the work in a satisfactory manner, and which may be fairly implied as included in the Contract and which the Designer shall judge to be so included, shall be done or furnished by the Contractor without extra compensation.

4. The Contractor and all subcontractors shall coordinate their work with all adjacent work and shall coordinate with all other trades so as to facilitate the general progress of the work. Each trade shall afford all other trades every reasonable opportunity for the installation of their work and for the storage of their materials.

5. If the Contractor desires to use another material in lieu of any of the specified choices, he shall request in writing the approval of same. No substitution shall be made for any material, method, or process herein specified and/or shown on the drawings unless approved in writing by a change order.

6. All waste and refuse caused by the work shall be removed form the premises and legally disposed of by the Contractor. The premise shall be left completely clear and clean to the satisfaction of the Owner.

7. The Contractor shall provide samples of all finish materials prior to purchase for Designer's approval.

8. Lighting and Electrical Plans are design drawings only. It is intended to imply a diagrammatic scope of work for use by the appropriate subcontractor in developing an installation. Positions of fixtures, outlets, switches and other architectural and visible features are fixed as shown unless a change in position is authorized by the Designer. Contractor is responsible for routing of fixtures, ducts and provision of any other non-visible components for a fully operational, safe and code-compliant system.

9. The building and its grounds shall be protected from any damage that may occur due to this work. Any damages which do occur are the financial responsibility of the General Contractor.

10. All Design/Build subcontracts and plans shall be submitted within 5 days of the intent to sign a contract with the General Contractor.

11. Besides the general broom cleaning, the Contractor shall do the following special cleaning for all trades at the completion of the work:
A. Remove putty stains and paint from all glass and wash and polish same. Care shall be taken not to scratch any glass.
B. Remove all marks, fingerprints and other soil or dirt from all painted, decorated and stained work before final acceptance of the work.
C. Remove all temporary protections and clean and vacuum all floors before final acceptance of the work.
D. Clean and polish all hardware. This shall include removal of all stains, dust, dirt, paint, etc., before final acceptance.

GENERAL CONSTRUCTION NOTES

1. Notes: all plan notes imply the words" the contractor shall..." or "the contractor shall install..."

2. All work shall be done in accordance with all applicable codes, including but not limited to: California Residential Code 2013, California Electrical, Mechanical, Fire and Safety Codes, City, County and State ordinances and regulations, California Title 24 (includes both Handicap Accessibility and Energy regulations), Cal-OSHA and the State Safety Orders, the California Labor Code, the California State Fire Marshall Law and all other applicable and adopted codes governing construction. Reference to the above shall include additions, changes, amendments, and interpretations adopted by the enforcing agency, and in effect on the date of these Contract Documents. Nothing on the Drawings or in the Specifications shall be interpreted as requiring or permitting Work that is contrary to these rules, regulations, and codes.

3. The Contractor shall review all plans, specifications, and schedules before any work is constructed and/or fabricated and shall verify all dimensions and conditions shown on the drawings and coordinate with existing conditions. The Contractor shall thoroughly examine the site and satisfy himself as to the conditions under which the work is to be performed. Any variances and/or discrepancies that arise in the above review are to be reported to the Designer immediately for resolution. Should the Contractor fail to report such variances and/or discrepancies, the Contractor shall be fully and solely responsible for the correction or adjustment of any such related work or errors. Figured dimensions shall be followed in preference to scale, and detail drawings in preference to small scale drawings. The specifications and/or written notes and/or schedules shall be followed in preference to information furnished in the form of lines on drawings.

4. Perform excavation and foundation work in conformance with the requirements of the Structural Engineer.

5. Comply with the certification requirements of the California Energy Commission for plumbing trim, water heaters furnaces and appliances.

6. Install all materials, equipment, fixtures and appliances in conformance with the requirements and recommendations of the manufacturer and the requirements of the codes.

7. Fully weather-strip all exterior doors and thresholds.

8. Be fully responsible for waterproofing at all exterior work locations.

9. Verify exact location of plumbing and piping with the plumbing sub-contractor and Designer.

10. Attach all piping within plumbing walls with vibration isolators. Do not allow piping to come into contact with structure at any point in plumbing wall.

11. Verify exact locations of mechanical equipment, ducts, grilles, registers, flues and vents with mechanical sub-contractor and Designer.

12. Verify exact location of electrical switches, convenience outlets and electrical service boards with the electrical sub-contractor and Designer.

13. Provide shop drawings of cabinetwork for the Designer to approve.

14. Verify all rough-in dimensions for equipment provided in this contract or equipment provided by others. All dimensions noted "verify" are to be checked by Contractor prior to construction and reported to the Designer. Bring any errors or omissions found in these drawings to the attention of the Designer immediately.

15. Refer to Structural, Mechanical, Electrical and other categories of drawings for dimensions, details, equipment and other information.

16. All conditions not specifically detailed on drawings shall be similar to those shown, or those details existing in the field.

17. Contractor to schedule site meetings with Designer 48 hours in advance by phone or in writing.

GENERAL NOTES:

1. Handrails shall be 1 1/2" to 2" diameter wood at 34" to 38" above stair nosings (continuous along run of stair).

2. Plumbing cleanouts shall be located within 20 feet of the crawl space access.

3. Water closets (W.C.) shall be 1.6 Gal./flush maximum.

4. Drain & waste lines shall be ABS; vents shall be cast iron.

5. Batt insulation shall have a flame spread rating not to exceed 25 and a smoke density not to exceed 450. Vapor retarder on the "warm" side of the insulation shall have a transmission rate not exceeding 1 perm. Refer to Title 24 compliance forms for insulation values.

6. Flashing shall be 26 gauge minimum.

7. All dimensions are to face of finish unless otherwise noted.

8. Verify all appliance and fixture dimensions.

9. Wood in contact with earth or embedded in concrete shall be exterior grade pressure treated Douglas fir (PTDF) or redwood.

10. Fire Blocks shall be solid 2" nominal lumber U.O.N. and shall be provided in the following locations:
A. In concealed spaces of stud walls and partitions, including furred spaces, at the ceiling and floor levels.
B. In concealed spaces of stud walls and partitions including furred spaces, at 10' intervals along the length of the wall.
C. At all interconnections between concealed vertical and horizontal spaces such as occur at soffits, dropped ceilings and cove ceilings.
D. In openings around vents, pipes, ducts, chimneys, fireplaces and similar openings which afford a passage for fire at ceiling and floor levels, with non-combustible materials.

11. Draft stops shall be 1/2" GWB or 3/8" plywood, minimum.

12. Ceilings shall be 5/8" GWB U.O.N.

13. Guardrail shall be installed at all balconies and other borders with a drop of 2'-6" or more. Guardrail shall be 42" min. high with intermediate vertical posts and/or horizontal rails located such that a 4" ball can not pass through per section 1711 USC: guardrail shall be built to resist 20 lbs. of lateral load per lineal foot and a 200-lb concentrated load in any direction at the top of the railing.

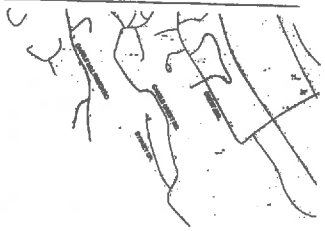
14. Glazing in hazardous locations shall be safety glass with a permanent identification label. A short list of hazardous locations include but is not inclusive: all fixed and sgrass doors, fixed and sliding panels of sliding doors, panels of swinging doors, storm doors, shower enclosures, windows <60" above a drain inlet, panels within a 24" radius of a door, less than 18" above the floor. Consult the CRC 2013 for a complete list of hazardous locations.

SYMBOLS/KEY

- (E) WALL
- (N) WALL, U.O.N.
- ELEVATION +0'-0" — DATUM OR ELEVATION
- ELEVATION TAG — DRAWING NUMBER / SHEET WHERE OCCURS
- SECTION TAG — DRAWING NUMBER / SHEET WHERE OCCURS
- DETAIL CALL-OUT — DETAIL NUMBER/LETTER / SHEET WHERE OCCURS
- REVISION
- ALIGN OR CONFORM

TYP.	TYPICAL
SIM.	SIMILAR
V.I.F.	VERIFY IN FIELD
S.S.D.	SEE STRUCTURAL DRAWINGS
(E)	EXISTING
(N)	NEW
T.M.E.	TO MATCH EXISTING
W.O.	WHERE OCCURS
U.O.N.	UNLESS OTHERWISE NOTED

VICINITY MAP



INDEX

A0.1 COVER, INDEX, NOTES, WINDOW & DOOR SCHEDULE

A0.2 SITE PLAN (OVERVIEW)

A1.0 ENLARGED SITE PLAN & ROOF PLAN.

A2.0 PROPOSED MAIN FLOOR PLAN

A2.1 PROPOSED LOWER FLOOR PLAN & LOWER FLOOR LIGHTING PLAN

A3.0 PROPOSED MAIN FLOOR LIGHTING PLAN

A4.0 EXTERIOR ELEVATIONS

A4.1 EXTERIOR ELEVATIONS

A5.0 BUILDING SECTIONS. TYPICAL WALL SECTION.

A6.0 EXISTING TREE PLAN FOR ARBORIST REPORT

PROJECT DATA

ZONE: R-20
LOT SQUARE FOOTAGE: 1.7 ACRES
PROPOSED SQUARE FOOTAGE (CONDITIONED SPACE): 3,941 SQ.FT.
PROPOSED F.A.R.: 5.3%
GARAGE AREA: 900 SQ.FT.
STORAGE AREAS: 730 SQ.FT.
UNDEVELOPED SPACE: 1,604 SQ.FT.
PROPOSED LOT COVERAGE: 4,267 SQ.FT. (5.6%)
NUMBER OF OFF-STREET PARKING SPACES: 3
MAXIMUM HEIGHT: 34'-9"

PROJECT SCOPE

A NEW RESIDENCE WITH 4 BEDROOMS, 3 BATHROOMS, REAR DECK AND A 3-CAR GARAGE.

WINDOW AND DOOR SCHEDULE

WINDOW SCHEDULE

ID	LOCATION	SIZE	QUAN.	STYLE	OPERATION	INT. FINISH	EXT. FINISH	HARDWARE	NOTES
1	MAIN FLOOR BRK.	36"x60"	4	Casement	Hinge-left	Vinyl	White	White	Dual pane/ egress
1B	MAIN FLOOR BRK.	36"x60"	4	Casement	Hinge-right	Vinyl	White	White	Dual pane/ egress
2	LIVING/DINING	72"x72"	2	Picture	Fixed	Vinyl	White	White	Dual pane/ egress
3	STAIR	48"x48"	1	Picture	Fixed	Vinyl	White	White	Glass = Min. 18" A.F.F.
4	BR2 CLOSET	18"x24"	1	Casement	Right-Hinge	Vinyl	White	White	
5	MASTER BR	60"x36"	1	Picture	Fixed	Vinyl	White	White	
6	BEDROOM 3	60"x36"	1	Picture	Fixed	Vinyl	White	White	
7	BEDROOM 3	60"x36"	1	Casement	Right-Hinge	Vinyl	White	White	
8	BEDROOM 2	60"x36"	1	Casement	Left-Hinge	Vinyl	White	White	
9	LIVING ROOM	60"x72"	1	Picture	Fixed	Vinyl	White	White	
9B	FAMILY ROOM	72"x120"	2	Bay Elev.	Casem./Transom	Vinyl	White	White	Glass = Min. 18" A.F.F.
10	BREAKFAST	48"x60"	1	Picture	Fixed	Vinyl	White	White	Glass = Min. 18" A.F.F.
11	BREAKFAST	60"x60"	3	Awning-Fixed	Bay elevation	Vinyl	White	White	Glass = Min. 18" A.F.F.
12	MASTER BATH	36"x60"	1	Double hung	Double hung	Vinyl	White	White	Glass = Min. 18" A.F.F.
13	MASTER BR	18"x60"	2	Sidelite	Fixed	Vinyl	White	White	Satin-etched glass
14	MASTER BR	60"x84"	1	Casement	Right-Hinge	Vinyl	White	White	Tempered
15	MASTER BR	60"x84"	1	Casement	Left-Hinge	Vinyl	White	White	
16	MASTER BATH	60"x60"	1	Casement	Right-Hinge	Vinyl	White	White	
16B	MASTER BATH	48"x60"	1	Casement	Left-Hinge	Vinyl	White	White	
17	BASEMENT	36"x60"	3	Single Hung	Single Hung	Vinyl	White	White	Tempered

DOOR SCHEDULE

ID	LOCATION	SIZE	QUAN.	STYLE	OPERATION	INT. FINISH	EXT. FINISH	HARDWARE	NOTES
1	FRONT ENTRY	80"x3'-0"	1	Swing	Door	Stained	Stained	Bronze	
2	PANTRY/BASEMENT	80"x60"	2	Single panel glass	Outswing/Hinge Right	Painted	Painted	Bronze	Satin-etched, Tempered glass
3	MULTIPLE	80"x60"	11	Sliding panel	Inside/Hinge Right	Painted	Painted	Bronze	
4	MULTIPLE	80"x60"	2	Sliding panel	Bi-part	Painted	Painted	Bronze	
5	MULTIPLE	80"x60"	2	Sliding panel	Bi-part	Painted	Painted	Bronze	
6	MASTER BATH	80"x60"	1	Sliding panel	Inside/Hinge Left	Painted	Painted	Bronze	
7	HALLWAY	80"x60"	1	Single panel glass	Right-Hinge	Painted	Painted	Bronze	
8	MASTER BR	80"x60"	1	Sliding panel	Bi-part	Painted	Painted	Bronze	Satin-etched, Tempered glass
9	UPPER LAUNDRY	80"x60"	1	French	Outswing	Painted	Painted	Bronze	
10	FAMILY ROOM	72"x80"	1	Sliding panel	Bi-part	Painted	Painted	Bronze	
11	FAMILY ROOM	16'-0"	1	Sliding panel	BI-FOLD	Painted	Painted	Bronze	
12	STORAGE	80"x60"	1	Multi-Lights	Tilt-Pivot slides	Powder-coated Al.	Powder-coated Al.	TBD	
13	MUDROOM	80"x60"	1	Fire-rated	Bay slips	Painted	Painted	TBD	Fiberboard, SWD series
14	MUDROOM	80"x60"	1	Solid core	Bay slip	Painted	Painted	TBD	
15	GARAGE	80"x60"	1	Fire-rated	Bay slip	Painted	Painted	TBD	
16	GARAGE	16'x7'	1	Steel	Roll-up	Painted	Painted	TBD	
17	GARAGE	9'x7'	1	Steel	Roll-up	Painted	Painted	TBD	Windows
						Painted	Painted	TBD	Windows

REVISIONS BY

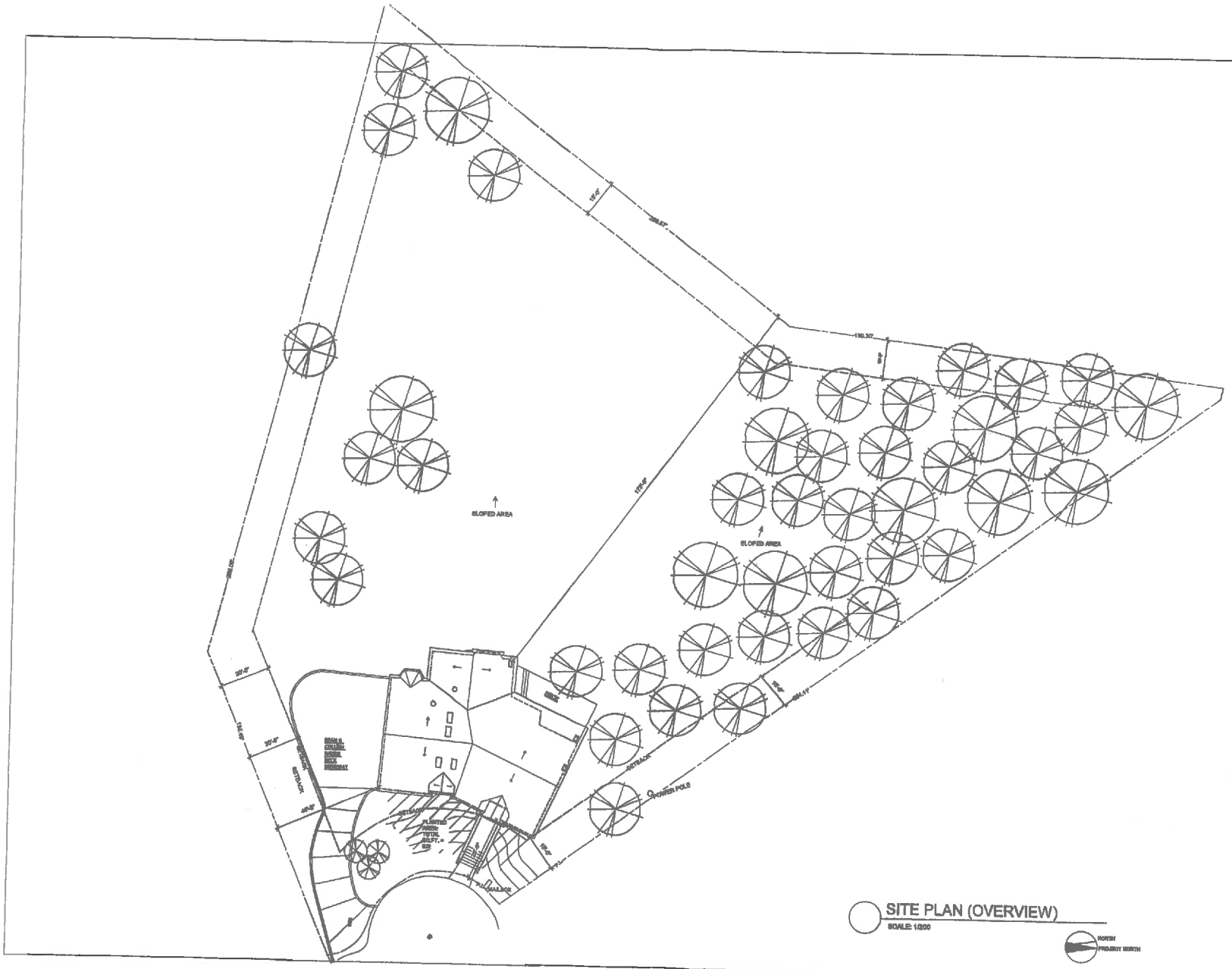
Design by:
LLDesign
Lise Thygerson
3021 Richmond Blvd
Oakland, CA 94611
lisethygerson@aol.com
510.798.1991

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-6

COVER SHEET/ CONTENTS/ PROJECT DATA/ WINDOW & DOOR SCHEDULE

Date 08/14/14
Scale AS SHOWN
Drawn LT
Job
Sheet A0.1



REVISIONS	BY

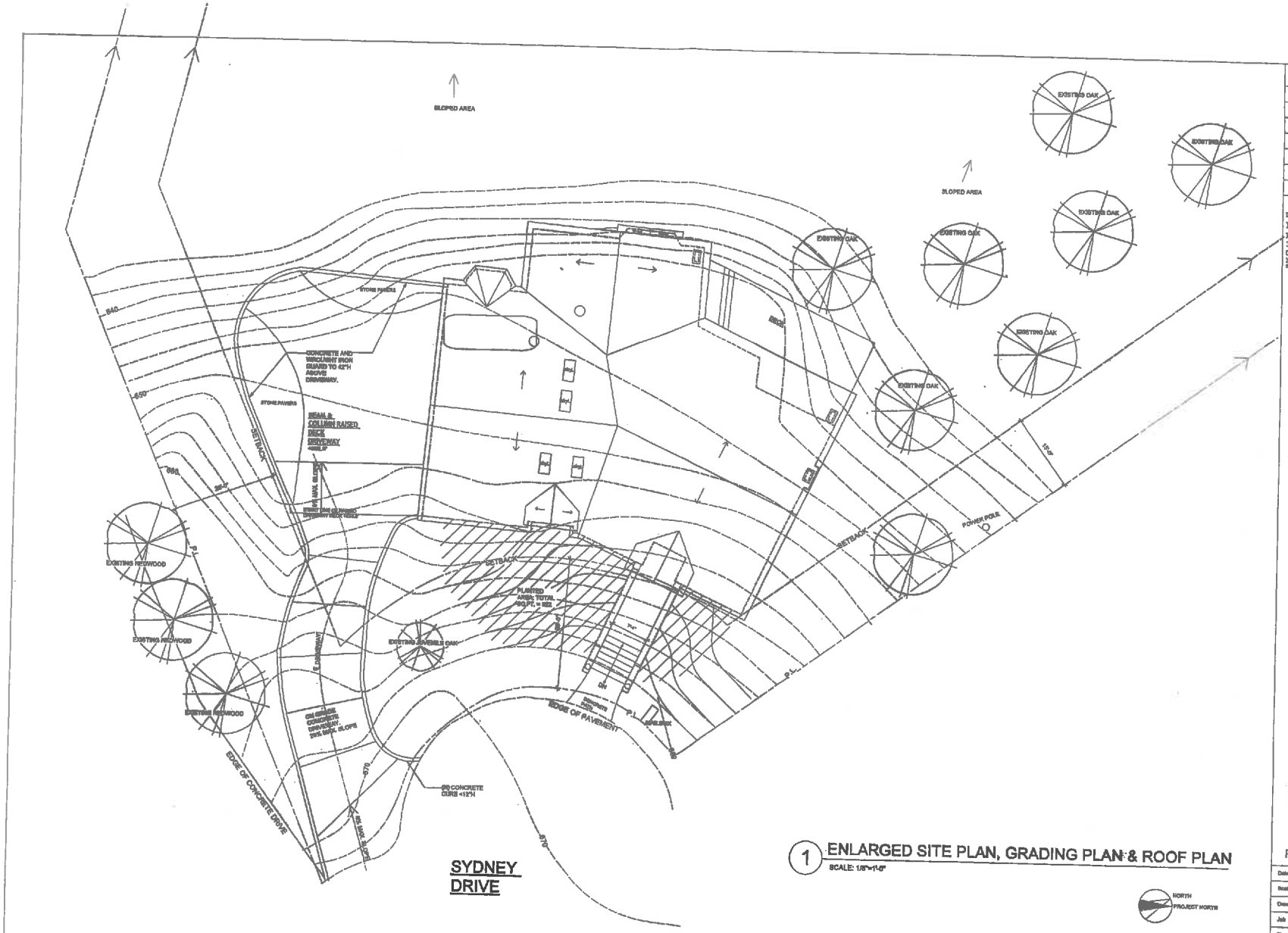
Design by:
LTDesign
Lise Thogersen
3021 Richmond Blvd
Oakland, CA 94611
lisethogersen@gmail.com
510.703.4994

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-6

SITE PLAN (OVERVIEW)

Date	08/14/14
Scale	AS SHOWN
Drawn	LT
Job	
Sheet	A0.2



1 ENLARGED SITE PLAN, GRADING PLAN & ROOF PLAN
SCALE: 1/8"=1'-0"

NORTH
PROJECT NORTH

REVISIONS BY

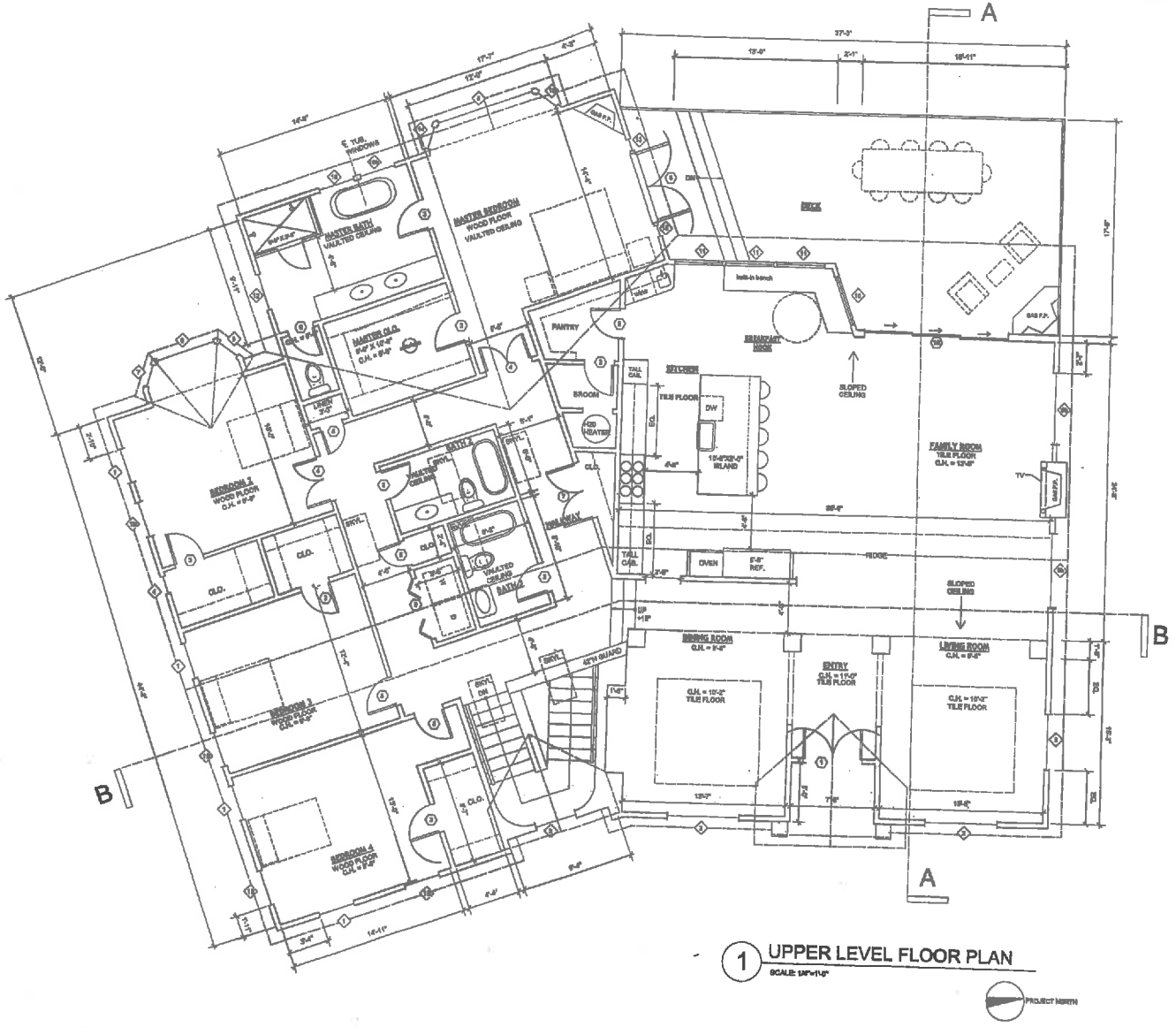
Design by:
LTDesign
Lisa Thogmrsen
3021 Richmond Blvd
Oakland, CA 94611
lisathogmrsen@mail.com
510.708.1994

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-8

ENLARGED SITE PLAN, GRADING PLAN & ROOF PLAN

Date 10/14/14
Scale AS SHOWN
Drawn LT
Job
Sheet A1.0



REVISIONS	BY

Design by:
LSDesign
Lise Thogersen
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lisethogersen@gmail.com
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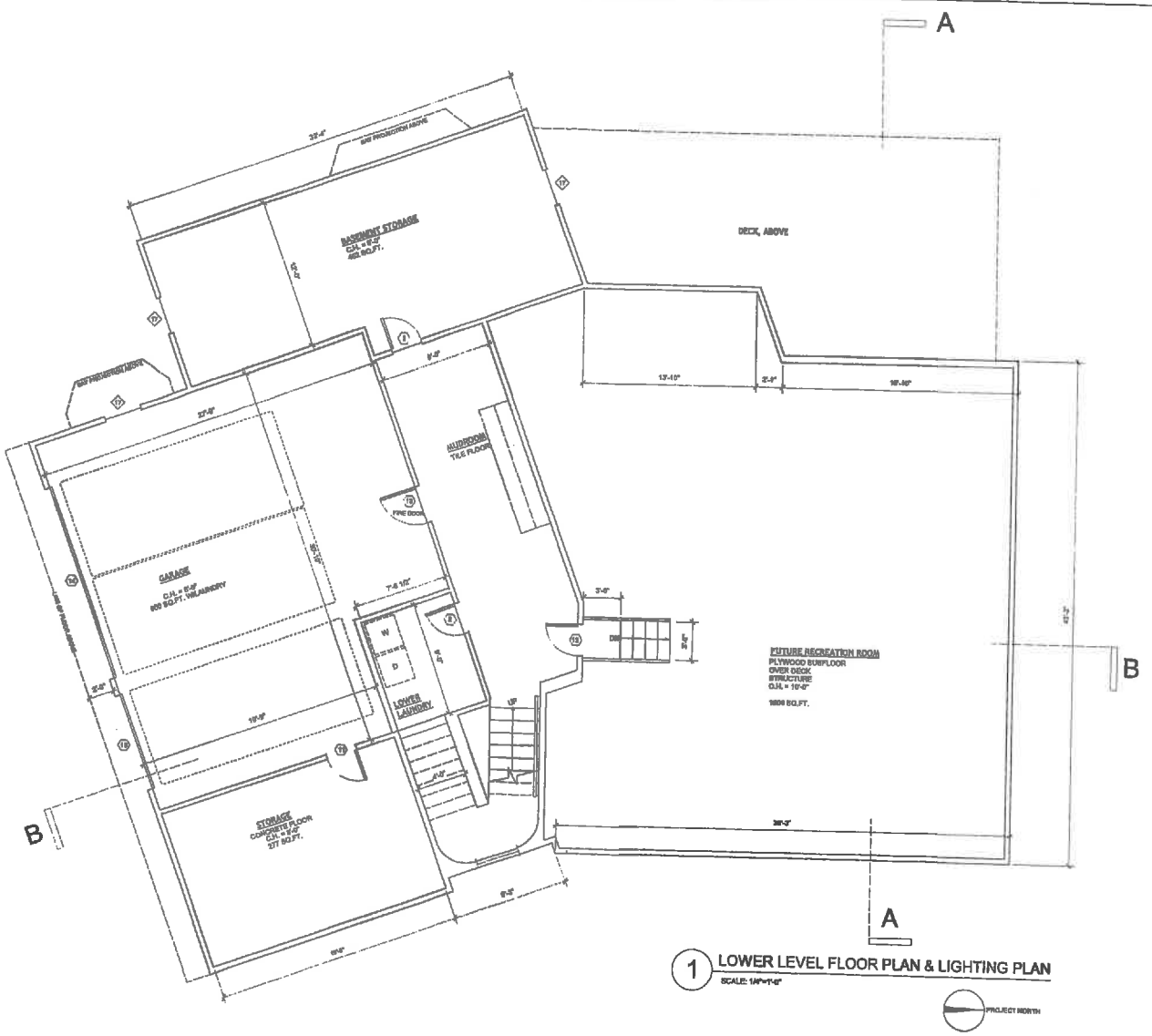
NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-6

UPPER LEVEL FLOOR PLAN

Date	09/14/14
Scale	AS SHOWN
Drawn	LT
Job	
Sheet	A2.0



1 LOWER LEVEL FLOOR PLAN & LIGHTING PLAN

SCALE: 1/4"=1'-0"

PROJECT NORTH

REVISIONS	BY

Design by:
LTDesign
Lisa Thogersen
3021 Richmond Blvd
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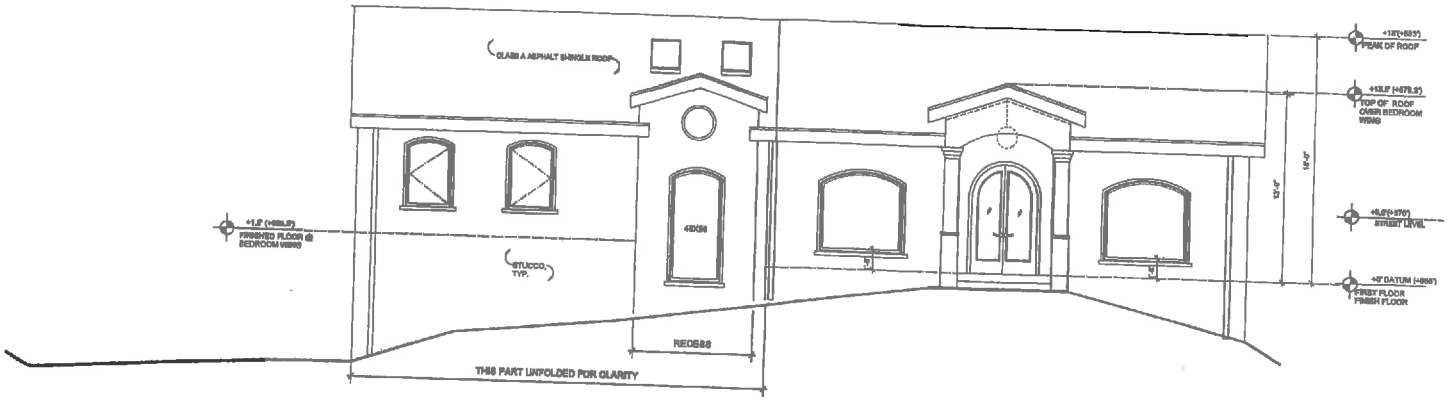
510.708.4984

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-8

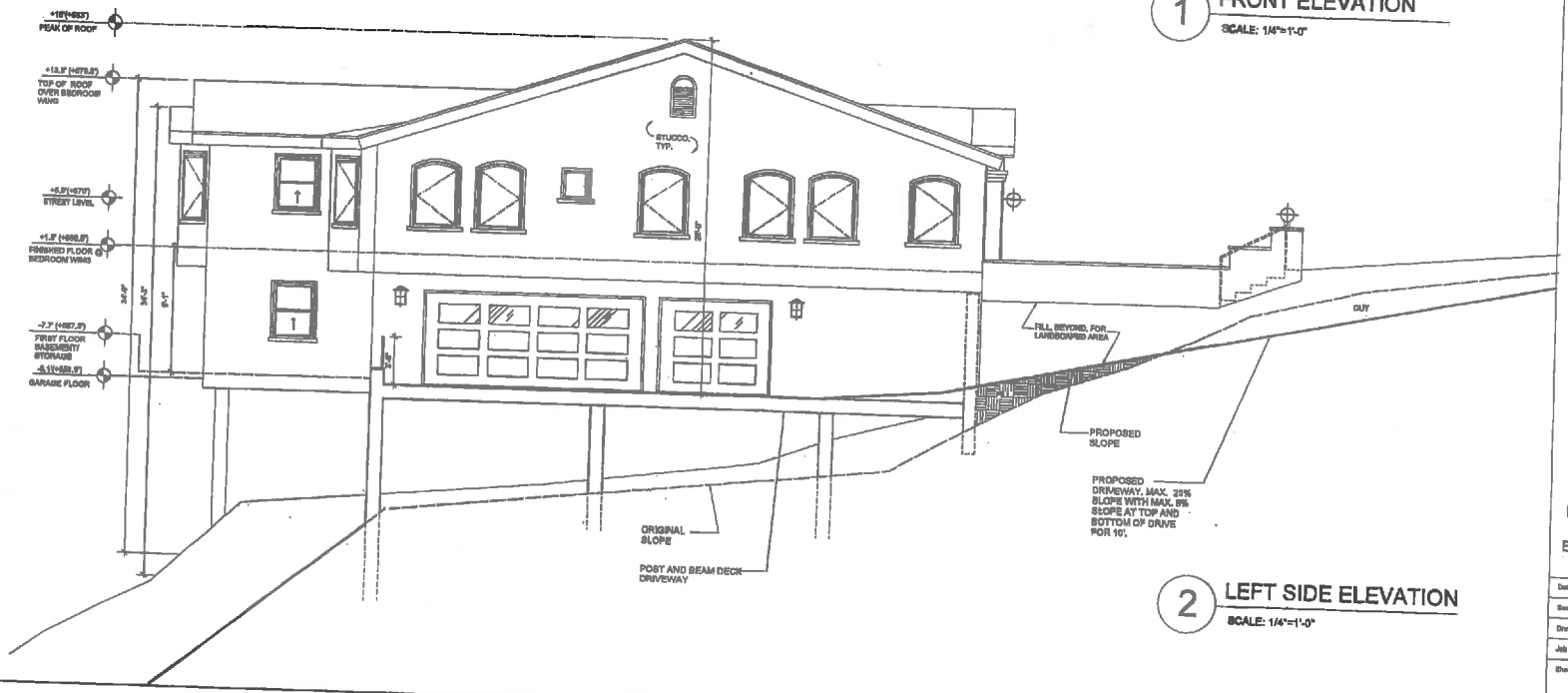
LOWER FLOOR PLAN & LIGHTING PLAN

Date	08/14/14
Scale	AS SHOWN
Drawn	LT
Job	
Sheet	A2.1



1 FRONT ELEVATION

SCALE: 1/4"=1'-0"



2 LEFT SIDE ELEVATION

SCALE: 1/4"=1'-0"

REVISIONS	BY

Design by:
LXDesign
Lise Thogersen
3021 Richmond Blvd
Oakland, CA 94611
lisethogersen@gmail.com
510.798.4994

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-6

FRONT AND SIDE ELEVATIONS

Date	09/14/14
Scale	AS SHOWN
Drawn	LT
Job	
Sheet	A4.0

REVISIONS BY

Design by:
LTDesign
Lise Thogersen
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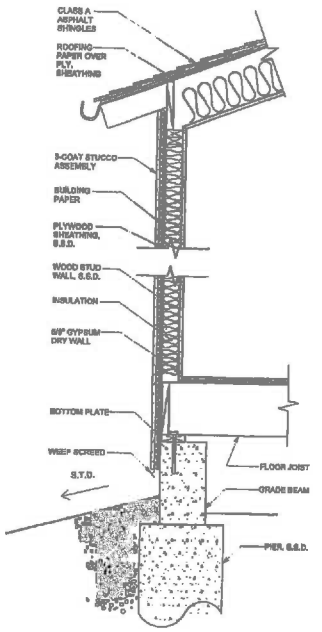
Oakland, CA 94611
lisethogersen@gmail.com
510.707.1084

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-8

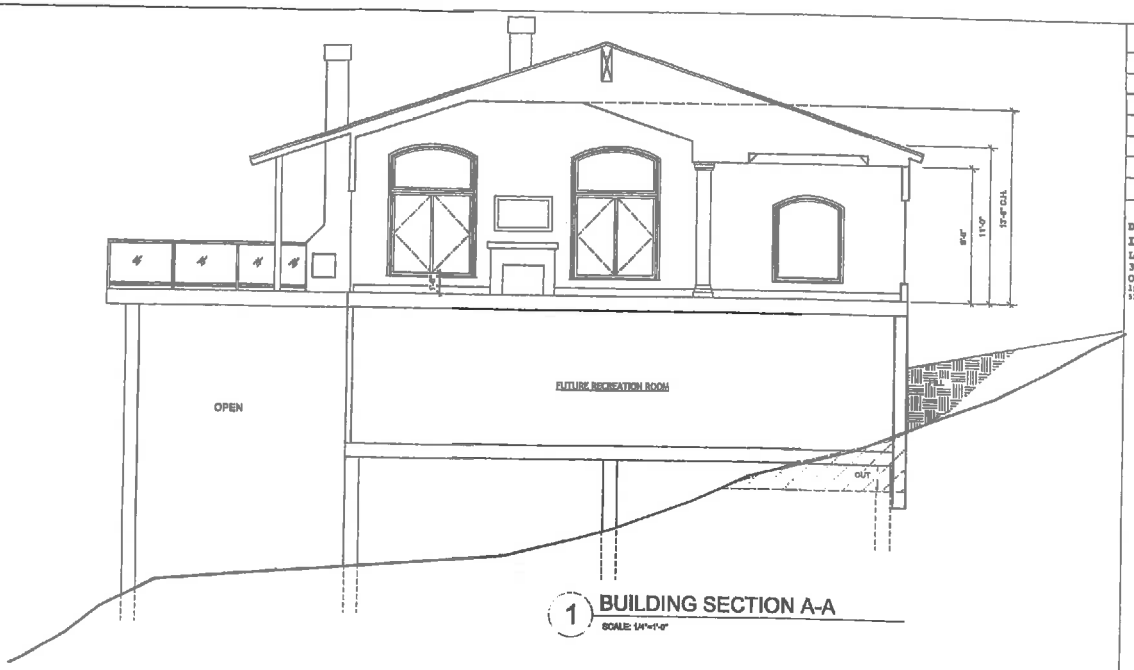
REAR AND SIDE ELEVATIONS.

Date 08/14/14
Scale AS SHOWN
Drawn LT
Job
Sheet A4.1



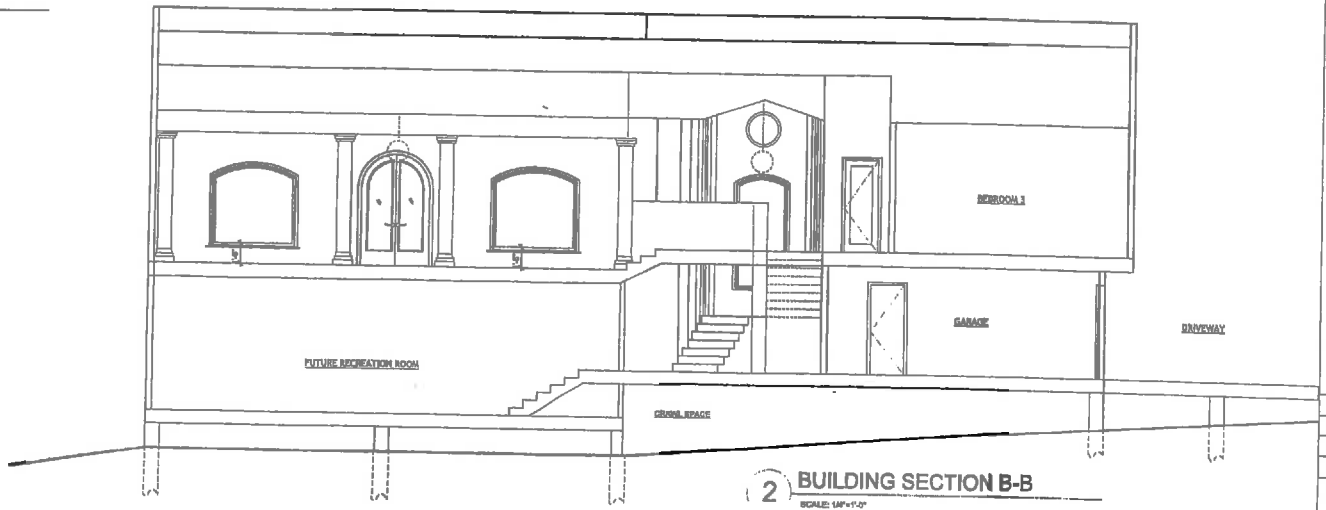
3 TYPICAL WALL SECTION

SCALE: 1"=1'-0"



1 BUILDING SECTION A-A

SCALE: 1/4"=1'-0"



2 BUILDING SECTION B-B

SCALE: 1/4"=1'-0"

REVISIONS	BY

Design by:
LTDesign
Lisa Thegerson
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Oakland, CA 94611
lisathegerson@gmail.com
510.701.4954

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-6

BUILDING SECTIONS

TYPICAL WALL SECTION

Date	08/14/14
Scale	AS SHOWN
Drawn	LT
Job	
Sheet	A5.0

Agency Comments

ALAMO IMPROVEMENT ASSOCIATION SERVING ALAMO SINCE 1955

P.O. BOX 156 • ALAMO, CALIFORNIA 94507

September 12, 2014

By E-mail to "Sharon.gong@dcd.cccounty.us"

Department of Conservation & Development
Community Development Division
30 Muir Road
Martinez, CA. 94553

Attn: Sharon Gong
Re: VR14-1021
Site: 200 Sydney Drive

Dear Sharon:

This application was originally a request for approval of a variance for a 0 foot side yard setback, where 15 feet are required; an aggregate side yard setback of 31 feet 6 inches, where 35 feet are required; and a front yard setback of 3; where 25 feet are required; to construct a new residence with a raised driveway, and a raised entry pathway. Included was a request for a tree permit to remove 1 code-protected tree, and work in the drip lines of 4 code-protected trees. The application was reviewed at the AIA Planning Committee's May 15, 2014 meeting. The applicant and neighboring property owners were notified of the meeting and were present. Based upon the meeting discussions, the AIA recommended **DENIAL** of the application as presented. The reasons for the original recommendation were as follows:

- The approval of the variances would have been a grant of special privilege. The home as proposed entailed 6,275 s.f of enclosed area and a 900 s.f. garage. Even discounting garage floor area, this home would have been over 50% larger than the next largest home, and three times the average size of all homes, on Sydney Drive, all of which are on similar topography. In addition, the proposed home had been designed with a side entry garage on the lower level on some of the steepest topography on the street. This necessitated a structured driveway with very large footprint of its own. This was a choice, not a necessity. Other homes on the steepest topography on the street had chosen to accommodate the land more reasonably by using a second level garage with straight-in driveway from the front, thereby creating little additional footprint beyond the home itself. Finally, the lot was vacant and the home was being designed new. This afforded much more opportunity to size and shape the home to avoid tree removal than in the case of a home addition, where the existing layouts constrain the flexibility of the design. Together, the choice of garage/vehicular access and the unusually large size of the home for this area of steep topography were the direct causes of the need for a side setback variance and tree removal. The home also appeared to have been designed with little or no thought to tree preservation. A home without these unusual characteristics would likely have

required neither a side setback variance nor tree removal, except in the front area of the property. Therefore granting the variance and the tree permit to enable these unusual circumstances would have been a grant of special privilege.

- The various ambiguities in the drawings made it difficult to clearly assess the visual impact of the requested variances and the constructability of the home as shown.

- There was insufficient information regarding the extent of consideration of other alternatives to avoiding/minimizing variances and avoiding the tree removal.

REVISED DESIGN

AIA received revised project drawings from the County on August 28, 2014, too late for the Planning Committee's August meeting, and were advised that comments need to be returned too soon for the Committee's September, 2014 meeting. Accordingly, the Committee has had to formulate its comments without the presence of the applicant or other interested residents. After reviewing the revised drawings, the AIA continues to recommend that the tree permit portion of the application be **DENIED** for the following reasons:

- The design of the home itself has not been changed in any way. It has merely been moved. Whereas the side setback variance has been avoided, additional trees are proposed for removal – in our view, unnecessarily. Because of this, the findings for granting of the tree permit cannot be made and a finding for denial of the tree permit, that a reasonable redesign of the plan could avoid removal of the trees – can be made.

- There continue to be questions about the home's constructability as shown, which calls into question whether these plans are a reasonable representation of what would actually be constructed.

As always, thank you for the opportunity to review and comment upon this application. Please feel free to contact me at (925) 831-9660 if you have questions.

Sincerely,

Ed Moran
Chair,
Planning Committee

cc:	Applicant	(by e-mail: arassai@gmail.com)
	Supervisor Andersen	(by e-mail)
	Alamo MAC Chair	(")
	Alamo MAC (for packet), c/o Donna Maxwell	(")
	AIA Board & Planning Committee	(")
	AIA File	(")

Sharon Gong

From: John Oborne
Sent: Monday, September 08, 2014 3:17 PM
To: Donna Maxwell
Cc: Francisco Avila; Sharon Gong; Stanley Muraoka
Subject: RE: September AMAC

Thanks Donna!!

From: Donna Maxwell
Sent: Monday, September 08, 2014 3:08 PM
To: John Oborne
Subject: RE: September AMAC

Sorry John, I've been waiting to have folks proof the ROA, but here's the info you guys need:

A. Rezoning Application (RZ14-3227), applicant requests approval of a rezoning of the Stone Valley Center from PNB-Planned District to Retail Business – RB. Note: PNB zoning is obsolete and unique to these parcels in Contra Costa County. The property is located at 3158 – 3168 Danville Boulevard, Alamo.

- Action requested: accept report, take public comment, discuss
- Make recommendation to Supervisor Andersen, if applicable

Motion by Michael McDonald to approve as requested, 2nd by Struthers. Ayes: Best, Winspear, Rock, Barclay and Mick Nays: None

B. Variance Permit Application (VR14-1021), applicant requests approval of a variance for a front yard setback of 3 feet (where 25 feet are required), to construct a new residence with a raised driveway and a raised entry pathway. Included is a request of a tree permit to remove 3 code-protected trees, and work in the drip lines of 3 code-protected trees. The property is located at 200 Sydney Drive, Alamo.

- Action requested: accept report, take public comment, discuss
- Make recommendation to Supervisor Andersen, if applicable

Motion by Best to continue to next MAC meeting, 2nd by Struthers. Ayes: Mick and McDonald Nays: Rock, Barclay and Winspear

- *At the September 2014 Alamo Municipal Advisory Council (MAC) meeting no action was taken to approve or disapprove this project, but it was moved that it be continued to the next MAC meeting with the hope that some of the issues raised could be resolved in the interim. Given the complexity of these issues and the differing expert opinions being rendered on very technical details, Supervisor Andersen felt it would be more appropriate to send the project to the Zoning Administrator so that County Planning staff could begin their review of the project and make the appropriate determinations regarding issues including but not limited to the adequacy of the engineering, architectural drawings, and compliance with zoning and code requirements.*

C. Land Use Permit Application (LP14-2027), applicant requests approval of a Land Use Permit to open a Panera Bread Bakery Café in a vacant commercial space in the Alamo Plaza Shopping Center. The café would include approximately 71 interior seats and an additional 24 seats under a covered patio area. The property is located at 215 A Alamo Plaza, Alamo.

- Action requested: accept report, take public comment, discuss
- Make recommendation to Supervisor Andersen, if applicable

Motion by McDonald to approve as requested, 2nd by Winspear. Ayes: Mick, Rock, Barclay, Best and Struthers

D. Variance Permit Application (VR14-1030), applicant requests approval of 3 setback variances to allow for construction of a new swimming pool/spa and cabana. The requested variances include an 18-foot setback (where 25 feet is required) and an 8-foot side-yard variance (where 15 feet is required) for the swimming pool. For the cabana, a 5'8" side-yard variance is requested where 15' is required. The property is located at 44 Stonecastle Court, Alamo.

- Action requested: accept report, take public comment, discuss
- Make recommendation to Supervisor Andersen, if applicable

Motion by McDonald to approve as requested, 2nd by Mick. Ayes: Winspear, Rock, Barclay, Best and Struthers

E. Development Plan Application (DP13-3036), applicant requests approval of a Development Plan for a compliance review per Condition of Approval 11B of DP01-3061 and a request to remove one code protected tree and to work within the drip-lines of 3 code protected trees. The property is located at 454 Legacy Drive, Alamo

- Action requested: accept report, take public comment, discuss
- Make recommendation to Supervisor Andersen, if applicable

Motion by McDonald to approve with the recommendation for a clay-tile roof and limited work hours to 7:00 a.m. to 5:00 p.m., Monday through Friday, 2nd by Best. Ayes: Mick, Rock, Barclay, Winspear and Struthers

F. Land Use Permit Application (LP14-02001), applicant (Verizon) requests the renewal of Land Use Permit LP01-02051 for 6 existing antennas on an existing monopole that is disguised as a pine tree. The property is located along the Northeastern portion of APN 197-310-056, in the Southwest quadrant of the Stone Valley Road / I-680 Interchange, Alamo.

- Action requested: accept report, take public comment, discuss
- Make recommendation to Supervisor Andersen, if applicable

Motion by Mick to approve as recommended by the AIA, 2nd by Rock. Ayes: McDonald, Struthers, Barclay, Best and Winspear. AIA recommendations include:

- Add branches from about 25 feet from the base to the existing branches
- Replace/augment the existing branches that have lost their foliage and to assure that the foliage extends out at least two feet beyond the antennas
- Cover all antennas with socks to minimize visibility
- Paint the entire equipment building brown to match the pole color
- The repairs and additions to the branches are to be done in a way that provides a fuller look and conforms to an envelope that resembles a natural tree
- Trim the dead branches from the landscaping and ensure that the right irrigation is in working order

Donna Maxwell, Field Representative
Supervisor Candace Andersen
Contra Costa County, District 2
309 Diablo Road
Danville, CA 94526

(925) 957-8860 voice
(925) 820-3795 fax
donna.maxwell@bos.cccounty.us

Sharon Gong

From: John Oborne
Sent: Monday, June 09, 2014 4:19 PM
To: Donna Maxwell
Cc: Sean Tully; Sharon Gong; Christine Louie; Daniel Barrios
Subject: RE: MAC comments from June

Follow Up Flag: Follow up
Flag Status: Flagged

Thanks Donna! ☺ for the MAC comments

From: Donna Maxwell
Sent: Monday, June 09, 2014 3:56 PM
To: John Oborne
Subject: RE: MAC comments from June

Just finished ;-)

A. Variance Permit Application (VR14-1020) has been submitted requesting approval of a variance for side yard setbacks of 10 feet where 15 feet is required for additions to each side of an existing single-family residence. Substandard lot width for R-20 zone; requires findings for small lot design review. The property is located at 11 Brookdale Court, Alamo.

- Action requested: receive application, take public comment, discuss
- Make recommendation to Supervisor Andersen

Motion by Best to approve, with second made by Mick. Ayes: Barclay, McDonald, Rock and Struthers. Nays: None

B. Variance Permit Application (VR14-1021) has been submitted requesting approval of a variance for a 0 foot side yard setback, where 15 feet are required; an aggregate side yard setback of 31 feet, 6 inches, where 35 feet are required; and a front yard setback of 3 feet; where 25 feet are required; to construct a new residence with a raised driveway, and a raised entry pathway. Included is a request for a tree permit to remove 1 code-protected tree, and work in the drip lines of 4 code-protected trees. The property is located at 200 Sydney Drive, Alamo.

- Action requested: receive application, take public comment, discuss
- Make recommendation to Supervisor Andersen

Motion by Best to deny variance and in so doing, encourage applicant and neighbors to work together to resolve key issues. Second by Mick. Ayes: Rock, Struthers and McDonald Nays: Barclay

C. Land Use Permit Application (LP14-2023) has been submitted requesting approval to establish an outdoor Farmers Market on Sundays, from 9:00 a.m. until 1:00 p.m., which includes take-out food. The property is located on Danville Boulevard, north of intersection Stone Valley Road, Alamo.

- Action requested: receive application, take public comment, discuss
- Make recommendation to Supervisor Andersen

Motion by McDonald to approve and urge county staff to expedite process, with second by Rock. Ayes: Mick, Struthers, Best and McDonald. Nays: None

D. Development Plan Application (DP14-3007) has been submitted requesting approval of a small lot design review development plan to legalize a 190 square-foot first floor rear addition, addition of two bay windows, two new skylights, the expansion of an existing roof terrace above the first floor addition, and the expansion of the covered porch. This is a 0.6-acre land-locked parcel located 151 feet from Danville Boulevard addressed 2631 Danville Boulevard.

- Action requested: receive application, take public comment, discuss
- Make recommendation to Supervisor Andersen

MAC member Steve Mick left prior to the discussion of this item. Motion by McDonald to table until he can get together with owner and designer, second by Struthers. Ayes: Rock, Barclay and Best. Nays: None Absent: Mick

Donna Maxwell, Field Representative
Supervisor Candace Andersen
Contra Costa County, District 2
309 Diablo Road
Danville, CA 94526

(925) 957-8860 voice
(925) 820-3785 fax
donna.maxwell@bos.cccounty.us

This message is being sent on a public e-mail system and may be subject to disclosure under the California Public Records Act.

Like us on Facebook
FOLLOW US ON TWITTER @AndersenCandace

From: John Oborne
Sent: Monday, June 09, 2014 3:55 PM
To: Donna Maxwell
Subject: MAC comments from June

Hi Donna,

Hope you had a good weekend. Do you know when the comments might be ready, I've had a couple of the planners ask
☺ John

ALAMO IMPROVEMENT ASSOCIATION SERVING ALAMO SINCE 1955

P.O. BOX 156 • ALAMO, CALIFORNIA 94507

May 27, 2014

E-mail to Sharon.gong@dcd.cccoumty.us

Department of Conservation & Development
Community Development Division
30 Muir Road
Martinez, CA. 94553

Attn: Sharon Gong
Re: VR14-1021
Site: 200 Sydney Dr.

Dear Sharon:

This application is a request for approval of a variance for a 0 foot side yard setback, where 15 feet are required; an aggregate side yard setback of 31 feet 6 inches, where 35 feet are required; and a front yard setback of 3; where 25 feet are required; to construct a new residence with a raised driveway, and a raised entry pathway. Included is 1 request for a tree permit to remove 1 code-protected tree, and work in the drip lines of 4 code-protected trees. The application was reviewed at the AIA Planning Committee's May 15, 2014 meeting. The applicant and neighboring property owners were notified of the meeting and were present. Based upon the meeting discussions, the AIA recommends **DENIAL** of the application as presented.

The reasons for our recommendations are:

The approval of the variances would provide a grant of special privilege.

The various ambiguities in the drawings made it difficult to clearly assess the visual impact of the requested variances and the constructability of the home as shown.

Insufficient information regarding the extent of consideration of other alternatives to avoiding/minimizing variances and avoiding the tree removal.

As always, thank you for the opportunity to review and comment upon this application. Please feel free to contact me at (925) 831-9660 if you have questions

Sincerely,

Ed Moran
Chair,
Planning Committee

cc:	Applicant	(by e-mail: arrassai@gmail.com)
	Supervisor Andersen	(by e-mail)
	Alamo MAC Chair	(")
	Alamo MAC (for packet), c/o Donna Maxwell	(")
	AIA Board & Planning Committee	(")
	AIA File	(")

Contra Costa County Fire Protection District

May 9, 2014

CONTRA COSTA COUNTY
2014 MAY 15 P 12:09
DEPARTMENT OF CONSERVATION AND DEVELOPMENT

Ms. Sharon Gong
Contra Costa County
Dept. of Conservation and Development
Community Development Division
30 Muir Rd.
Martinez, CA 94553

Subject: Rassai Residence (VR14-1021)
200 Sydney Dr., Alamo
CCCFPD Project No.: 2014-02567 PLN

Dear Ms. Gong:

We have reviewed the design review application to establish a new 5,571 square foot single family residence at the subject location. The following is required for Fire District approval in accordance with the 2013 California Fire Code (CFC), the 2013 California Building Code (CBC), the 2013 California Residential Code (CRC), and Local and County Ordinances and adopted standards:

1. The home as proposed shall be protected with an approved automatic fire sprinkler system complying with the 2013 edition of NFPA 13D or Section R313.3 of the 2010 California Residential Code. Submit three (3) sets of plans to this office for review and approval prior to installation. (903.2) CFC, (R313.3) CRC, Contra Costa County General Plan / Contra Costa County Ordinance 2013-22

2. The homeowner shall maintain an effective firebreak by removing and clearing away flammable vegetation and combustible growth from areas within 30 feet of buildings or structures. (1276.01) P.R.C.

Our preliminary review comments shall not be construed to encompass the complete project. Additional plans and specifications may be required after further review.

If you have any questions regarding this matter, please contact this office at (925) 941-3538.

Sincerely,

DeAnna Fister
Fire Inspector

c: Ahmed R. Rassai
40 Pleasant Ct.
Walnut Creek, CA 94597

CONTRA COSTA COUNTY
DEPARTMENT OF CONSERVATION AND DEVELOPMENT
COMMUNITY DEVELOPMENT DIVISION
30 Muir Road
Martinez, CA 94553-4601
Phone: 925-674-7205
Fax: 925-674-7258

Jean 4/14/14 (10)

AGENCY COMMENT REQUEST

Date 4/11/14

We request your comments regarding the attached application currently under review.

DISTRIBUTION

Internal

- ✓ Building inspection
- ✓ Grading Inspection
- ___ Advance Planning
- ___ Housing Programs
- ___ Trans. Planning
- ___ Telecom Planner
- ___ ALUC Staff
- ___ HCP/NCCP Staff
- ___ APC Floodplain Tech
- ✓ County Geologist

Health Services Department

- ✓ Environmental Health
- ___ Hazardous Materials

Public Works Department

- ✓ Engineering Services (Full-size)
- ___ Traffic
- ___ Flood Control (Full-size)
- ___ Special Districts

Local

- ✓ Fire District Contra Costa fire@cccfpd.org
- ✓ Sanitary District Central Sanitary
- ✓ Water District EBMUD
- ___ City of
- ___ School District(s)
- ___ LAFCO
- ___ Reclamation District #
- ___ East Bay Regional Park District
- ___ Diablo/Discovery Bay/Crockett CSD
- ✓ MAC/TAC Alamo MAC
- ___ Improvement/Community Association

Others/Non-local

- ___ CHRIS – Sonoma State
- ___ CA Fish and Wildlife, Region 3 – Bay Delta

Additional Recipients

- ✓ AIA

Please submit your comments to:

Project Planner Sharon Gong
Phone # 925 674-7801
E-mail Sharon.Gong @dcd.cccounty.us
County File # VR14-1021

Prior to MAY 6, 2014

*****

We have found the following special programs apply to this application:

- No Active Fault Zone (Alquist-Priolo)
- X Flood Hazard Area, Panel #
- Yes 60-dBA Noise Control
- No CA EPA Hazardous Waste Site

*****

AGENCIES: Please indicate the applicable code section for any recommendation required by law or ordinance. Please send copies of your response to the Applicant and Owner.

Comments: ___ None ✓ Below ___ Attached

(1) A separate grading permit may be required for fills placed within Driveway area

(2) A drainage plan per ord 2007-01 will be required

(3) Compliance to Contra Costa County Storm Water Control Plan C.3.i small projects.

(4) Retaining walls >3' measured top of footing to Top of wall or Supporting a surcharge requires a building permit

Print Name Gary Farig

Signature 5/6/2014 DATE

Agency phone # 925 674-7718

DARWIN MYERS ASSOCIATES
ENVIRONMENTAL RESEARCH ■ ENGINEERING GEOLOGY

May 5, 2014

Sharon Gong, Project Planner
Contra Costa County
Department of Conservation & Development
Community Development Division
30 Muir Road
Martinez, CA 94553

Subject: **Geologic Peer Review – 30 Day Comments**
VR14-1021/ Ahmed Rassai (applicant)
200 Sydney Drive / APN 188-412-014
Alamo Area, Contra Costa County
DMA Project # 3022.14

Dear Sharon,

Based on your authorization, we have reviewed plans for the proposed residence submitted by the applicant. It is our understanding that request is for approval of a variance to the setback standard of the Zoning Ordinance. The assessor's parcel map indicates that the site is Lot #48 of SD 2838. The plans were prepared by LTDesign.[1] No geotechnical report was submitted by the applicant. The peer review letter presented herein is organized to first outline the purpose and scope of our review. We then provide background information on the geologic and seismic setting of the site, followed by a summary of the documents reviewed. Finally, we present our evaluation and recommendation.

Purpose

The purpose of our review was to (a) provide an overview of site geologic conditions, and (b) based on that review, provide a professional opinion on the need for a geotechnical report. Specifically, we were requested to comment on the adequacy of available data on "soils and geologic data" for the full processing of the pending The County requires sufficient data on site conditions to allow: (a) delineation the potential geologic hazards based on adequate subsurface data, and (b) the data must be sufficient to serve as the primary basis for preparation of the "Geology and Soils" chapter of the CEQA document. Appendix G of the CEQA Guidelines issued by the State of California identifies the potential geologic and seismic hazards that must be evaluated by the CEQA document.

Scope

The scope of our review included (a) geologic analysis of vertical angle aerial photographs using a mirror stereoscope equipped with 3x and 8x binoculars,[2] (b) review of pertinent published geologic reports and maps, (c) review of the Soil Survey of Contra Costa County, (d) review of geotechnical reports prepared

[1] LTDesign, 2014, *Rassai Residence, 200 Sydney Drive, Alamo, California, APN 188-412-014-6* (10 Sheets, dated April 3, 2014).

[2] Pacific Aerial Surveys, Photographs #CC3526-2-205 & -206; scale1 in.= 1,000 ft. (flown on May 7, 1973).

1308 PINE STREET ■ MARTINEZ, CA 94553 ■ 925/209-9994

by Woodward-Clyde-Sherard and Associates, [3] (e) review of Safety Element geologic hazard maps and geologic-related Safety Element policies, and (f) a field reconnaissance of the site. With this background we reviewed the drawings submitted by the applicant.

Background

Active Faults

The site is located in the Alamo area, at/ near the crest of Las Trampas Ridge. Figure 1 is a Vicinity Map showing the local road network, along with nearby freeways and the Alameda/ Contra Costa County line. The nearest faults that are considered active by the California Geological Survey (CGS) are the Concord, Calaveras and Hayward faults. The CGS has delineated Alquist-Priolo (A-P) Earthquake Fault Zones along the known active faults in California. The official A-P zones nearest the site are shown with a tan color in Figure 1. The A-P zone that encompasses recently active and potential active traces of the Concord Fault passes 4 miles northeast of the site; the Calaveras Fault A-P zone terminates approximately 5½ miles southeast of the site; and the Hayward Fault A-P Zone passes approximately 8¾ miles northeast of the site. According to the CGS, recently active and potentially active fault traces may be present anywhere in the A-P Zone. The location of surface rupture generally can be assumed to be along the known active fault traces. The site is not within the A-P Zone. Therefore, the probability of the project site experiencing surface rupture can be considered very low.

It should be recognized that the CGS does not delineate an A-P zone unless it believes that there is clear evidence of surface fault rupture has occurred during Holocene time (i.e. during the last 11,000 years). In the case of the Calaveras fault, review of technical data by CGS geologists determined that the northern portion of the Calaveras fault has no proven Holocene offset. So, although geologic maps have confirmed that the Calaveras fault closely coincides with the toe of Las Trampas Ridge this segment of the fault has not been placed in an A-P Zone because of the absence of proven Holocene displacement at the ground surface. In summary, the ancestral trace of the Calaveras fault is generally considered to pass just west of the site. Although this segment of the Calaveras fault is not considered to be an active fault in the Alamo area by the CGS, it is a potential seismic source. Specifically, a 1998 report prepared by Geomatrix found evidence of activity during the Late Quaternary on this fault system within the southern portion of the Walnut Creek area (minor offset with a right-normal-oblique sense of displacement). The alluvium that was offset was dated 31,410 radio-carbon years before present.[4]

Bedrock Geology

The most recent geologic map of Contra Costa County is a color, digitized bedrock geology map that was published by the U.S. Geological Survey in 1994 (see Figure 2) [5] This map, which is based on the compilation of previous published mapping, indicates the site is located on the west flank of the San Ramon Valley in the Alamo area of Contra Costa County. Features that can be seen on the map can be summarized as follows: (a) the site is within the outcrop belt of the Neroly Sandstone (Tn), (b) two through-going, generally north-south trending faults are mapped west on the site. One passes tangent to the western property boundary, and the other passes approximately 0.4 miles west of the site. The USGS map does not classify faults by activity status, and the locations shown should be considered approximate.

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[3] Woodward-Clyde-Sherard & Associates, 1961, untitled letter-report addressing soils investigation of Tract 2838, WCS Job #4760 (dated August 22, 1961).

[4] Geomatrix, 1998. *Final report, Walnut Creek Water Treatment Plant Expansion, Seismic Study - Phase II.* Geomatrix Job #3970 (report dated October 30, 1998).

[5] Graymer, R., D.L. Jones & E.E. Brabb, 1994. *Preliminary Geologic Map Emphasizing Bedrock Formations in Contra Costa County, California.* U.S. Geological Survey Open File Report 94-622.

Engineering Geology Properties of Bedrock

In 1995 the USGS issued a professional paper that characterizes the composition and engineering properties of rock and soils that most influence slope stability.[6] With regard to the composition of the Neroly Sandstone, the USGS report states describes this unit as follows: *Sandstone, largely medium grained, some coarse grained, well to moderately well sorted, largely clean, some tuffaceous. In places this formation contains calcite-cemented shell beds that form erosion resistant ridges. Interbedded with the clean sandstone are clayey sandstone, mudstone to siltstone, shale and conglomerate. The sandstone is characterized by a) low intergranular permeability, b) much to most bedrock unexpansive (but some significantly expansive), c) weathering extends to depths 15 ft. to more than 30 ft., and d) sandstone beds typically range from 6 to 60 ft.*

Soil Survey

According to the Soil Survey of Contra Costa County, soil series mapped on the site is the Millsholm loam (MeE, 15-30% slopes; MeF, 30-50% slopes; and MeG, 50-70% slopes).[7] This soil is rated "low" expansion potential, but is classified "highly" corrosive to uncoated steel.(Corrosive soils pose a hazard to concrete and uncoated steel that is in contact with the ground.) The typical soil profile is approximately 12 inches thick. The A-horizon extends from 0-4 inches, and is described as a dark grayish brown loam. The B-horizon extends from 4-12 inches below the surface. It has the same color, texture and reaction as the A-horizon, but has weak, fine- or medium- subangular blocky structure. The underlying bedrock (C-horizon) consists of weathered sandstone (or interbedded sandstone and shale). This rock is described as firm (not hard).

Geologic Hazards

In 1975 the U.S. Geological Survey issued photointerpretive maps of Contra Costa County that show the distribution landslide and other surficial deposits.[8] These maps, which were issued at a scale of 1 inch = 2,000 ft., were based solely on geologic interpretation of aerial photographs, without the benefit of a site visit or any subsurface data. Moreover, they do not show landslides that may have formed since 1975. It should also be recognized that the landslides shown are not classified on the basis of the activity status (i.e. active or dormant), depth of slide plane (shallow or deep seated), or type of landslide deposit. Nevertheless, the map serves its intended purpose which was to serve as screening criteria. In areas where landslides are mapped of a site or where there is a concentration of slides, detailed site specific investigations are warranted to fully evaluate landslide hazards. It should be recognized that the USGS map is not a substitute for a detailed site-specific geologic/ geotechnical investigation.

The slides identified in the USGS map were included in the Safety Element of the County General Plan (page 10-24). Figure 3 presents the USGS landslide map of the site and surrounding area. The USGS slides are outlined in red. The black arrows within the landslide area indicate the general direction of down slope displacement. The base map for Figure 3 is a recent aerial photograph with topography superimposed. No landslides were mapped on the property, but two landslide are indicated approximately 150 ft. to 200 ft. downslope of the site. The direction of displacement of these slides is to the west, and hence they do not pose an immediate risk to the Project site.

---

[6] Ellen, S.D. and C.M. Wentworth, 1995. *Hillside Materials and Slopes in the San Francisco Bay Region, California.* U.S. Geological Survey Professional Paper 1357.

[7] Welch, L., 1977. *Soil Survey of Contra Costa County.* USDA Soil Conservation Service.

[8] Nilsen, T.H., 1975. *Preliminary Photointerpretive Map of Landslide and Other Surficial Deposits of the Las Trampas Ridge, 7.5-Minute Quadrangle, Contra Costa and Alameda Counties*, U.S. Geological Survey, Open File Report 75-277-24.

Seismicity

USGS Open-File Report 03-214 predicts a 62 percent chance of a magnitude 6.7 or greater earthquake on one of the active faults U.S. Geological Survey Open-File Report 03-214 predicts a 62 percent chance of a magnitude 6.7 or greater earthquake on one of the active faults which exist within the San Francisco Bay Area during the 30 year period. The study estimates an 11, 4 and 27 percent probability that a magnitude 6.7 earthquake will occur on the Calaveras, Concord-Green Valley and Hayward faults, respectively, during this period. Similarly, there is a 21 percent chance of such an event occurring on the San Andreas fault; and the probability of such an event on the Greenville and Mount Diablo faults are rated 3 percent each, respectively.

The Safety Element includes a figure titled "Seismic Ground Response" (General Plan, page 10-13). This map classifies sites where bedrock is inferred to be at/ near the surface as *lowest damage susceptibility.* The risk of structural damage from earthquake ground shaking is controlled by building and grading regulations. According to the 2013 California Building Code (CBC), structures requiring building permits (including the proposed residence, retaining walls over 3 ft. in height and most types of accessory structures) require the design take into account both foundation conditions and proximity of active faults and their associated ground shaking characteristics. Design-level geotechnical reports must include CBC seismic design parameters. Those parameters are used by the structural engineer in the design of civil engineering structures. Compliance with building and grading regulations can be expected to keep risks within generally accepted limits.

Safety Element

The following discussion is intended to summarize and highlight geologic-related Safety Element policies and implementation of those policies by the Department of Conservation and Development.

Liquefaction Potential

Liquefaction is a phenomenon in which saturated, cohensionless soils are subject to a temporary loss of shear strength because of pore pressure build-up under the cyclic shear stresses associated with earthquakes. The consequences of liquefaction include the following: (a) slope failure involving the soils that overlie the layer that liquefies, including lateral spreading failures (b) settlement due to the consolidation of the layer that is subject to liquefaction, and (c) ground cracking/ sand boils.

With regard to liquefaction potential, the Safety Element of the General Plan divides Contra Costa County into three categories: "generally high", "generally moderate to low", and "generally low". The Safety Element includes a number of policies indicating that at-risk areas require evaluation of liquefaction potential and effective mitigation of the hazard posed to new development. Operative General Plan policies are presented in Table 1. The Safety Element also includes a Liquefaction Potential Map on page 10-15.This map is used as a "screening criteria" by Contra Costa County during the processing of land development applications. The County requires rigorous evaluation of liquefaction potential in areas of "high potential", and less comprehensive investigations are demanded in the "moderate to high" category. It should be recognized that the classification "generally high" liquefaction potential does no imply the presence of liquefiable sands on a parcel. The map attempts to be conservative of the side of safety. Where geologically young alluvial deposits are shown on soils maps of the County, the General Plan considers the site to be in the "generally high" category. Site specific investigations are needed to determine if liquefiable sands are present and to provide stabilization measures where liquefiable sands are confirmed. In the experience of the County peer review geologist, only 1 acre of every 100 acres in the "generally high" category have the clean, loose to medium-dense sands that are below the water table. It is these sands that are candidates for liquefaction. With regard to the project, the

Safety Element map considers the site to be in the "generally low" category. Consequently, further evaluation of liquefaction potential is not required.

Table 1
SAFETY ELEMENT LIQUEFACTION POLICIES

Policy 10-18. This General Plan shall discourage urban or suburban development in areas susceptible to high liquefaction dangers and where appropriate subject to the policies of 10-20 below, unless satisfactory mitigation measures can be provided, while recognizing that there are low intensity uses such as water-related recreation and agricultural uses that are appropriate in such areas.
Policy 10-19. To the extent practicable, the construction of critical facilities, structures involving high occupancies, and public facilities shall not be sited in areas identified as having a high liquefaction potential, or in areas underlain by deposits classified as having a high liquefaction potential
Policy 10-20. Any structures permitted in areas of high liquefaction damage shall be sited, designed and constructed to minimize dangers from damage due to earthquake-induced liquefaction.
Policy 10-21. Approvals to allow the construction of public and private development projects in areas of high liquefaction potential shall be contingent on geologic and engineering studies which define and delineate potentially hazardous geologic and/or soils conditions, recommend means of mitigating these adverse conditions, and on proper implementation of the mitigation measures.

Ground failure/ Slope Stability

The Safety Element contains a number of policies that are directed to protect development from landslide hazards and minimize grading of steep slopes. Those which appear most applicable to the Project are presented in Table 2. County General Plans historically have classified major slope areas in excess of 26 percent as "not readily developable" and "undevelopable," recognizing the cost and engineering difficulties of grading in areas of steep slopes (Policy 10-29); and density is to decrease as slopes increase above 15 percent (Policy 10-28).

Areas that are subject to slides and slippages from other natural causes may be very hazardous under earthquake conditions. Earthquake effects will be more extensive if a major earthquake occurs during the rainy season when ground conditions are favorable to landsliding and ground slippage. Whether a landslide will or will not occur at any specific, presently stable slope usually cannot be predicted under "natural conditions" because of the range of natural conditions and changes which occur with time. However, land which has experienced landslide movement in the past is believed to be generally more

Table 2
SAFETY ELEMENT GROUND FAILURE POLICIES

Policy 10-22. Slope stability shall be a primary consideration in the ability of land to be developed or designated for urban uses.
Policy 10-23. Slope stability shall be given careful scrutiny in the design of development and structures, and in the adoption of conditions of approval and required mitigation measures.
Policy 10-24. Proposed extensions of urban or suburban land uses into areas characterized by slope over 15 percent and/or generally unstable land shall be elevated with regard to the safety hazard prior to the issuance of any discretionary approvals. Development on open hillsides and significant ridgelines throughout the County shall be restricted, and hillsides with a grade of 26 percent or greater shall be protected through implementing zoning measures and other appropriate actions.
Policy 10-26. Approvals of public and private development projects in areas subject to slope failures shall be contingent on geologic and engineering studies which define and delineate potentially hazardous conditions and recommend adequate mitigation.
Policy 10-27. Soil and geological reports shall be subject to the review and approval of the County Planning Geologist.
Policy 10-28. Generally, residential density shall decrease as slope increases, especially above a 15 percent slope.
Policy 10-31. Subdivisions approved on hillsides which include individual lots to be resold at a later time shall be large enough to provide flexibility in finding a stable buildable site and driveway location.
Policy 10-32. The County shall not accept dedication of public roads in unstable hillside areas, or allow construction of private roads there which would require and excessive degree of maintenance and repair costs

slide-prone, and also is more sensitive to man-induced changes, such as grading, watering, removing or changing the type of vegetation, and changing drainage patterns, among many possible factors.

In the case of the Project, the site has been previously graded (circa 1960-61). Although the lot is large, there is relatively little flexibility in the location the residence. Documentation of the earthwork on the site is sketchy. Specifically (a) the distribution of fill on the site is unknown, (b) the stability of the graded slopes on this lot is unknown, and (c) at least some slopes on the site do not comply with the recommendation of Woodward-Clyde-Sherard & Associates and they do not comply with the standards of the County Grading Ordinance. Available information indicates a potential for active mass wasting on the site, including deep soil creep of the fill, erosion and potentially landslide movement.

Soils Report of Woodward-Clyde-Sherard & Associates

General

The VR14-1021 Project site is Lot #48 of Tract 2838 (Crest View subdivision). The Project site also includes the northern portion of Lot #47. That area appears to have been added to Lot #48 as a result of a lot line adjustment. The subdivision was graded circa 1960-61 (i.e. more than 50 years ago). That preceded the adoption of the Grading Ordinance. Consequently, the project did not require a grading permit. Nevertheless the County did view site conditions on Tract 2838 prior to issuance of building permits for residences, and was concerned about the performance of slopes on certain designated lots, and identified lots where corrective grading was needed prior to residential construction. At that point, Tract 2838 had been completely graded. A soils engineering firm (Woodward-Clyde-Sherard & Associates) was retained to evaluate the stability of the lots in question. The soils engineer found graded slopes on the site that ranged from 1.25:1 (horizontal to vertical) to 1.9:1 (h:v). The maximum height of fill slopes was found to range up to 53 ft.

The scope of the Woodward-Clyde-Sherard & Associates (WCS) investigation included laboratory testing of selected samples of the fill material on site, followed by slope stability analysis. For a saturated condition, WCS concluded that for a slope possessing a gradient of 1.75:1 (h:v) the calculated safety factor was 1.0. For a partially saturated fill, WCS estimated the safety factor to be 1.15 for a fill slope possessing a gradient of 1.75:1. Because the standard of care at the time was a safety factor of 1.43 to 1.5, WCS recommended that use of fill slopes with a gradient of 2:1 in the tract. It should be noted that WCS did not evaluate the effect of earthquake ground shaking on slope stability, and that graded slopes on Lot #48 exceed the slope gradient that was recommended by WCS more that 50 years ago.

DMA Evaluation

The site is steep and has previously been graded. The information provided by the topographic map that was included with the application is incomplete/ inadequate. Additionally, it fails to identify the source of the limited topographic information that was provided. Exposures of fill in the southeast portion of the site include some oversized, lime-cemented sandstone cobbles. There may be large boulders in the fill that are not suitable for use in an engineered fill. Additionally, the standard of care today would require use of subdrains to ensure that the fill does not become saturated; that was not the case for the fill placed on Tract 2838. The limited investigation of WCS did not include testing of fill on the site, there is no information on the aerial extent (or thickness) of fill on the site, and WCS's evaluation of slope stability did not include the effects of earthquake shaking. The geotechnical investigation is warranted prior to the issuance of the building permit for the residence. It should include subsurface data adequate to establish the distribution and thickness of fill within the area planned for grading and development, along with

slope stability analysis for static and pseudo-static conditions. It should provide specific criteria and standards for site grading, drainage and foundation design. The stability analysis

A point of departure for the investigation should be an accurate topographic base map of the entire lot that shows easements, trees and the footprint of the project, and is wet signed and stamped by the licensed surveyor or civil engineer. We note that there is a CCCSD easement within the footprint of the proposed residence. We trust that any special requirements of the District for work within their easement are incorporated into the foundation-related work for the project.

DMA Recommendation

A. *At least 30 days prior to issuance of the building permit for the residence submit a geotechnical report and grading /drainage plans for review by the Peer Review Geologist, and review/ approval of the Zoning Administrator. The geotechnical report shall (a) provide performance criteria for assessment of the stability of engineered slopes, (b) identify the methods to be used to evaluate stability, and provide justification for their selection, (c) evaluate the stability based on the engineering properties of rock and soil on the site and on the level of anticipated earthquake shaking that is forecasted, (d) evaluate the consistency of the grading and drainage plans with the recommendations in the geotechnical report, and (e) identify any slopes that are proposed for corrective grading and indicate the type of corrective grading that is proposed. The evaluation of slope stability of the site shall follow the guidelines that have been issued by the State of properties in the official Seismic Hazard Zone.*

B. *Improvement, grading, and building plans shall carry out the recommendations of the approved geotechnical report. To ensure that recommendations are properly interpreted and implemented by the contractor, the geotechnical report shall outline the monitoring and testing services recommended by the geotechnical engineer during construction. It is anticipated that the geotechnical engineer will provide observation and testing services during clearing, site preparation, grading, drainage, and foundation-related work. Prior to requesting the final inspection of grading, submit a grading and completion report, to the Building Inspection Division and include in that report of the results of fill testing, along with evidence of monitoring any retaining wall construction.. The Grading Completion Report shall include an Original Geologic Map that shows the details of observed features and conditions (e.g. map showing the distribution of fill on the site, and characterizing the fill and bedrock), along with the location of boreholes and the line-of-section for the slope stability analysis).The Grading Completion Report shall also include a map based on either field survey or GPS measurements that show the location and depth of any subdrains, and location of cleanouts.*

C. *Gradient criteria for engineered slopes in the project shall comply with provisions of the County Grading Ordinance. Any conflicts between the future grading plans and those criteria shall be interpreted as evidence that the grading plan is inconsistent with grading criteria for the project.*

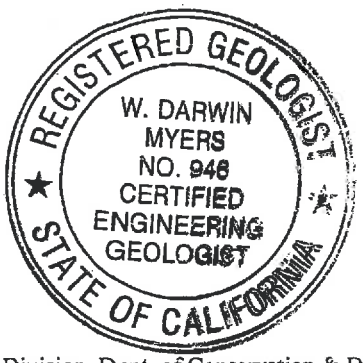
Limitations and Purpose

The purpose of our review was to provide a professional opinion on the project, its geologic setting and the previous soils report, along with compliance of the project with the Safety Element policies. Specifically, we provide advice to assist the Current Planning Division with discretionary permit decisions. In this case we are providing 30-day comments on the project. Our scope of work was limited

to the documents that are references herein, and our evaluation and recommendations are made in accordance with generally accepted principles and practices of the Engineering Geology Profession.

We trust this letter provides the evaluation and comments that you requested. Please call if you have any questions.

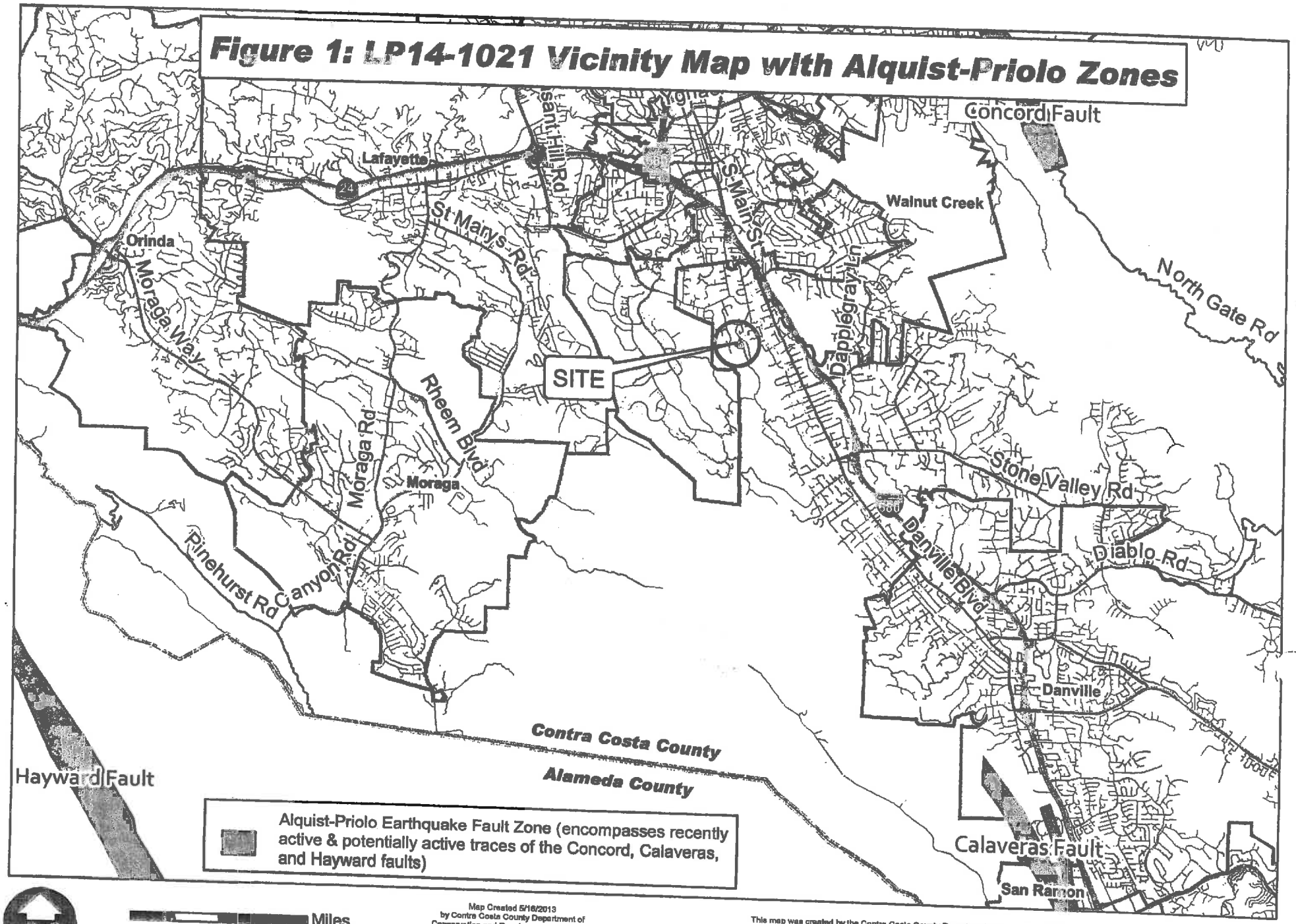
Sincerely,
DARWIN MYERS ASSOCIATES



Darwin Myers, CEG 946
Principal

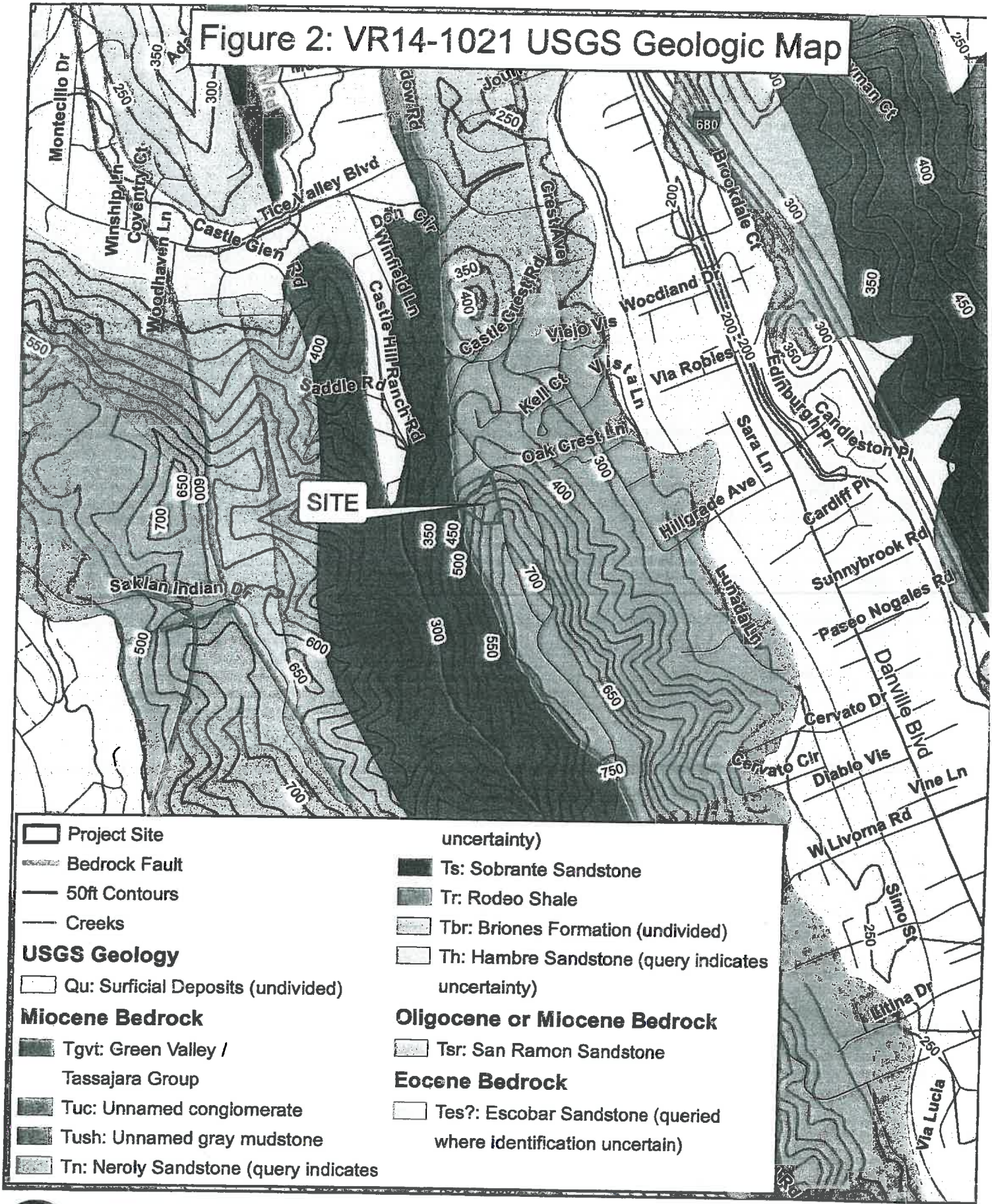
cc. Gary Faria, Grading Section, Building Inspection Division, Dept. of Conservation & Developmen
Ahmed Rassai, 200 Sydney Drive, Alamo, CA 94507
Lise Thogersen, LTDesign, 3021 Richmond Blvd., Oakland, CA 94611

Figure 1: LP14-1021 Vicinity Map with Alquist-Priolo Zones



This map was created by the Contra Costa County Department of Conservation and Development with data from the Contra Costa County GIS Program. Some base data, primarily City Limits, is derived from the CA State Board of Equalization's tax rate areas. While obligated to use this data the County assumes no responsibility for its accuracy. This map contains copyrighted information and may not be altered. It may be reproduced in its current state if the source is cited. Users of this map agree to read and accept the County of Contra Costa disclaimer of liability for

Figure 2: VR14-1021 USGS Geologic Map



- Project Site
- Bedrock Fault
- 50ft Contours
- Creeks

USGS Geology

- Qu: Surficial Deposits (undivided)

Miocene Bedrock

- Tgvt: Green Valley / Tassajara Group
- Tuc: Unnamed conglomerate
- Tush: Unnamed gray mudstone
- Tn: Neroly Sandstone (query indicates uncertainty)
- Ts: Sobrante Sandstone
- Tr: Rodeo Shale
- Tbr: Briones Formation (undivided)
- Th: Hambre Sandstone (query indicates uncertainty)

Oligocene or Miocene Bedrock

- Tsr: San Ramon Sandstone

Eocene Bedrock

- Tes?: Escobar Sandstone (queried where identification uncertain)

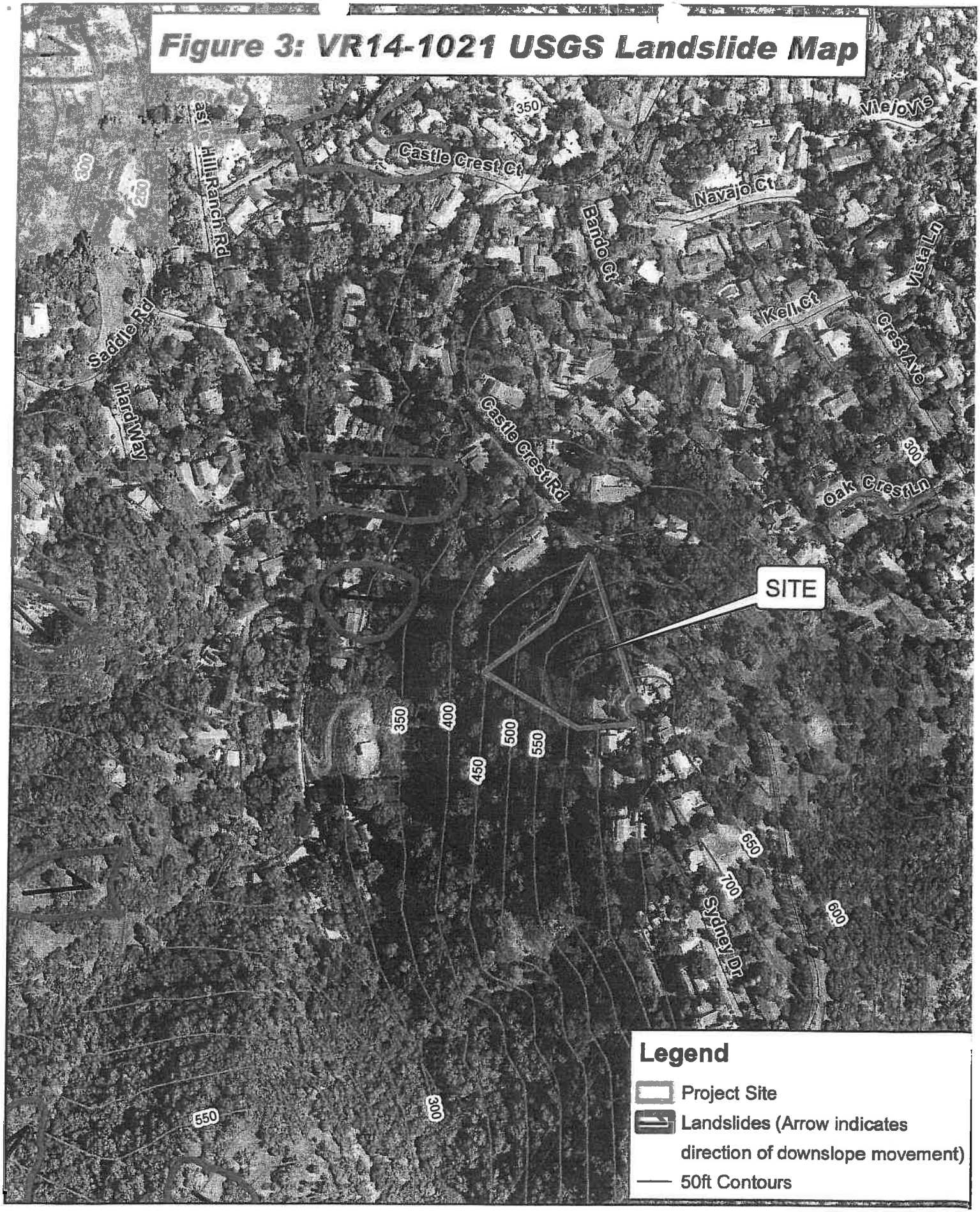
0 480 960 1,920 Feet

Source: USGS Open File Report 04-623

Map Created 4/28/2014 by Contra Costa County Department of Conservation and Development, GIS Group 30 Muir Road, Martinez, CA 94553 37:59:41.791N 122:07:03.756W

This map was created by the Contra Costa County Department of Conservation and Development with data from the Contra Costa County GIS Program. Some base data, primarily City Limits, is derived from the CA State Board of Equalization's tax rate areas. While obligated to use this data the County assumes no responsibility for its accuracy. This map contains copyrighted information and may not be altered. It may be reproduced in its current state if the source is cited. Users of this map agree to read and

Figure 3: VR14-1021 USGS Landslide Map



Legend

- Project Site
- Landslides (Arrow indicates direction of downslope movement)
- 50ft Contours

0 145 290 580 Feet

Map Created 4/28/2014
by Contra Costa County Department of Conservation and Development, GIS Group
30 Muir Road, Martinez, CA 94553

This map was created by the Contra Costa County Department of Conservation and Development with data from the Contra Costa County GIS Program. Some base data, primarily City Limits, is derived from the CA State Board of Equalization's tax rate areas. While obligated to use this data the County assumes no responsibility for its accuracy. This map contains copyrighted information and may not be altered. It may be

WILLIAM B. WALKER, M.D.
HEALTH SERVICES DIRECTOR
RANDALL L. SAWYER
CHIEF ENVIRONMENTAL HEALTH & HAZMAT OFFICER
MARILYN C. UNDERWOOD, PHD. REHS
DIRECTOR OF ENVIRONMENTAL HEALTH

CONTRA COSTA
HEALTH SERVICES

CONTRA COSTA
ENVIRONMENTAL HEALTH
2120 Diamond Blvd., Suite 200
Concord, California 94520
Ph (925) 692-2500
Fax (925) 692-2502
www.cchealth.org/eh/

RECEIVED
CONTRA COSTA COUNTY
MAY 2 2014
Dept of Conservation & Development

April 25, 2014

Sharon Gong
Department of Conservation and Development
Community Development Division
30 Muir Rd.
Martinez, CA 94553-4601

RE: VR14-1021 (Proposed single-family residence)
200 Sydney Dr., Alamo
APN 188-412-014

Dear Ms. Gong:

The Contra Costa Environmental Health Division (CCEHD) has received a request for agency comments for the above referenced project. The following are our comments if the property is served by public sewer and city water:

1. Any abandoned wells (water, environmental, or geotechnical) and septic tanks must be destroyed under permit from CCEHD. If the existence of such wells or septic tanks are known in advance or discovered during construction or other activities, these should be clearly marked, kept secure, and destroyed pursuant to CCEHD requirements.

2. A permit from CCEHD is required for any well or soil boring prior to commencing drilling activities, including those associated with environmental investigation and cleanup, and geotechnical investigation

These comments do not limit an applicant's obligation to comply with all applicable laws and regulations. If you should have any questions, please do not hesitate to call me at (925) 692-2535.

Sincerely,

Joseph G. Doser, R.E.H.S.
Supervising Environmental Health Specialist

cc: Ed Diaz, Environmental Health Specialist II

JGD:tf

Sharon Gong

From: Russ Leavitt <RLeavitt@centralsan.org>
Sent: Thursday, April 24, 2014 4:19 PM
To: Sharon Gong
Subject: VR13-1919; new residence, 200 Sydney Drive, Alamo

Follow Up Flag: Follow up
Flag Status: Flagged

According to Central Contra Costa Sanitary District (CCCSD) records, the project site is within CCCSD's service area. Sanitary sewer service is available within the west side of the project site via a six-inch diameter public main sewer. The new proposed unit would not produce a significant added burden on the wastewater system, nor interfere any with existing facilities. For sewer connection and fee information, the applicant should contact the CCCSD Permit Section at (925) 229-7371. Thanks!

Russell B. Leavitt
Engineering Assistant III
Central Contra Costa Sanitary District (CCCSD)
5019 Imhoff Place
Martinez, CA 94553-4316
v (925) 229-7255
f (925) 228-4624
rleavitt@centralsan.org
www.centralsan.org

State of California — The Natural Resources Agency

Memorandum

To: Doug Wenham, Chief
Northern Region
Department of Forestry and Fire Protection

Date: April 23, 2014
R13

Attention: Environmental Coordinator
Santa Clara Unit

Telephone: (916) 653-4995

From: Department of Forestry and Fire Protection
Chris Browder, Deputy Chief
Environmental Protection

Subject: Environmental Document Review

Project Name: County File VR14-1021
SCH #:
Document Type: Notice of Preparation (NOP)

Potential Area(s) of Concern: Fire Protection?;
Other:
MANDATED DUE DATE: 5/6/2014

The above referenced environmental document was submitted to State Headquarters, Environmental Protection for review under the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA). The proposed project, located within your Unit/Program Area, may have an impact upon the Department's fire protection and/or natural resource protection and management responsibilities or require the Department's permits or approval. Your determination of the appropriate level of CAL FIRE involvement with this project is needed. Please review the attached document and address your comments, if any, **to the lead agency** prior to the due date. Your input at this time can be of great value in shaping the project. If your Unit's Environmental Coordinator is not available, please pass on to another staff member in order to meet the mandated deadline.

Please submit comments directly to the lead agency before the mandated due date with copy to the State Clearinghouse (P.O. Box 3044, Sacramento, CA 95812-3044).

☐ No Comment - explain briefly on the lines below.

Calif. Building Code.
All Construction must comply with Chapter 7A and Public Resource code 4290. Construction equipment must be in compliance with PRC. This Project is in State Responsibility Area and must comply with all applicable Laws;

Name and Title of Reviewer: Robert Chew, Dis. Chief
Phone: (408) 472 1603 Email: robert.chew@fire.ca.gov
Note: Please complete this form and return it, with a copy of any comments, for CAL FIRE's records to: Ken Nehoda or Chris Browder, Deputy Chief, Environmental Protection, P.O. Box 944246, Sacramento CA 94244-2460.

CONTRA COSTA COUNTY
DEPARTMENT OF CONSER[illegible]TION AND DEVELOPMENT
COMMUNITY DEVELOPME[illegible] DIVISION
30 Muir Road
Martinez, CA 94553-4601
Phone: 925-674-7205
Fax: 925-674-7258

Jem 4/14/14 (10)

AGENCY COMMENT REQUEST

Date 4/11/14

We request your comments regarding the attached application currently under review.

DISTRIBUTION

Internal
- ✓ Building Inspection
- ✓ Grading Inspection
- ___ Advance Planning
- ___ Housing Programs
- ___ Trans. Planning
- ___ Telecom Planner
- ___ ALUC Staff
- ___ HCP/NCCP Staff
- ___ APC Floodplain Tech
- ✓ County Geologist

Health Services Department
- ✓ Environmental Health
- ___ Hazardous Materials

Public Works Department
- ✓ Engineering Services (Full-size)
- ___ Traffic
- ___ Flood Control (Full-size)
- ___ Special Districts

Local
- ✓ Fire District Contra Costa fire@cccfpd.org
- ✓ Sanitary District Central Sanitary
- ✓ Water District EBMUD
- ___ City of
- ___ School District(s)
- ___ LAFCO
- ___ Reclamation District #
- ___ East Bay Regional Park District
- ___ Diablo/Discovery Bay/Crockett CSD
- ✓ MAC/TAC Alamo MAC
- ___ Improvement/Community Association

Others/Non-local
- ___ CHRIS – Sonoma State
- ___ CA Fish and Wildlife, Region 3 – Bay Delta

Additional Recipients
- ✓ AIA

Please submit your comments to:

Project Planner Sharon Gong
Phone # 925 674-7801
E-mail Sharon.Gong @dcd.cccounty.us
County File # VR14-1021

Prior to MAY 6, 2014

*****

We have found the following special programs apply to this application:

No Active Fault Zone (Alquist-Priolo)
X Flood Hazard Area, Panel #
Yes 60-dBA Noise Control
No CA EPA Hazardous Waste Site

*****

AGENCIES: Please indicate the applicable code section for any recommendation required by law or ordinance. Please send copies of your response to the Applicant and Owner.

Comments: ___ None ✓ Below ___ Attached

- Construct driveway to meet Co. Standards
- Annex into CFC 2010-1 Countywide Street Light Financing
- Pay ADB and DA67 fees at building permit issuance
- May be Subject to Provision C3.i (for small land development projects)

Print Name Jocelyn Lortaque

Signature 04/22/14 DATE

Agency phone # (925) 313-2315

REVISED 07/01/2013. TO PRINT MORE COPIES: G:\Current Planning\APC\APC Forms\CURRENT FORMS\Agency Comment Request.doc

EBMUD

APR 23 2014

Dept of Conservation & Development

REVIEW OF AGENCY PLANNING APPLICATION

THIS IS NOT A PROPOSAL TO PROVIDE WATER SERVICES

The technical data supplied herein is based on preliminary information, is subject to revision and is to be used for planning purpose ONLY

DATE: 04/21/2014	EBMUD MAP(S): 1551B502,1551B500	EBMUD FILE:S-9709
AGENCY: Contra Costa County Community Development Department Attn: Sharon Gong 30 Muir Road MARTINEZ, CA 94553	AGENCY FILE: VR14-1021	FILE TYPE: Variance
APPLICANT: Ahmad R. Rassai 200 Sydney Drive Alamo, CA 94507		OWNER: Ahmad R. Rassai 200 Sydney Drive Alamo, CA 94507

DEVELOPMENT DATA

ADDRESS/LOCATION: 200 Sydney Drive City:ALAMO Zip Code: 94507

ZONING:R-20 PREVIOUS LAND USE: Single Family Home

DESCRIPTION: Variance for side yard and front yard setbacks. Also to construct a new residence with a raised driveway and pathway while including tree permit to remove 1 code protected tree.	TOTAL ACREAGE:1.7 ac.

TYPE OF DEVELOPMENT:
Single Family Residential:1 Units

WATER SERVICES DATA

PROPERTY: in EBMUD	ELEVATION RANGES OF STREETS: 669-670	ELEVATION RANGE OF PROPERTY TO BE DEVELOPED: 636-670

All of development must be served from existing main(s)
Location of Main(s):Sydney Drive

PRESSURE ZONE	SERVICE ELEVATION RANGE
D7KA	575-775

None from main extension(s)
Location of Existing Main(s):

PRESSURE ZONE	SERVICE ELEVATION RANGE

COMMENTS

When the development plans are finalized, the project sponsor should contact EBMUD's New Business Office and request a water service estimate to determine the costs and conditions of providing water service to the development. Engineering and installation of water meters requires substantial lead time which should be provided for in the project sponsor's development schedule. The project sponsor should be aware that Section 31 of EBMUD's Water Service Regulations requires that water service shall not be furnished for new or expanded service unless all the applicable water-efficiency measures described in the regulation are installed at the project sponsor's expense. No water meters are allowed to be located in driveways. Due to EBMUD's limited water supply, all customers should plan for shortages in time of drought.

DFC

CHARGES & OTHER REQUIREMENTS FOR SERVICE:
Contact the EBMUD New Business Office at (510)287-1008.

David J Rehnstrom 4/21/14

David J Rehnstrom,Senior Civil Engineer; DATE
WATER SERVICE PLANNING SECTION

DEPARTMENT OF CONSERVATION AND DEVELOPMENT
COMMUNITY DEVELOPMENT DIVISION
30 Muir Road
Martinez, CA 94553-4601
Phone: 925-674-7205
Fax: 925-674-7258

Sent 4/14/14 (10)

AGENCY COMMENT REQUEST

Date 4/11/14

We request your comments regarding the attached application currently under review.

DISTRIBUTION

Internal

- ✓ Building Inspection
- ✓ Grading Inspection
- ___ Advance Planning
- ___ Housing Programs
- ___ Trans. Planning
- ___ Telecom Planner
- ___ ALUC Staff
- ___ HCP/NCCP Staff
- ___ APC Floodplain Tech
- ✓ County Geologist

Health Services Department

- ✓ Environmental Health
- ___ Hazardous Materials

Public Works Department

- ✓ Engineering Services (Full-size)
- ___ Traffic
- ___ Flood Control (Full-size)
- ___ Special Districts

Local

- ✓ Fire District Contra Costa fire@cccfpd.org
- ✓ Sanitary District Central Sanitary
- ✓ Water District EBMUD
- ___ City of
- ___ School District(s)
- ___ LAFCO
- ___ Reclamation District #
- ___ East Bay Regional Park District
- ___ Diablo/Discovery Bay/Crockett CSD
- ✓ MAC/TAC Alamo MAC
- ___ Improvement/Community Association

Others/Non-local

- ___ CHRIS – Sonoma State
- ___ CA Fish and Wildlife, Region 3 – Bay Delta

Additional Recipients

- ✓ AIA

Please submit your comments to:

Project Planner Sharon Gong
Phone # 925 674-7801
E-mail Sharon.Gong @dcd.cccounty.us
County File # VR14-1021

Prior to MAY 6, 2014

*****

We have found the following special programs apply to this application:

- No Active Fault Zone (Alquist-Priolo)
- X Flood Hazard Area, Panel #
- Yes 60-dBA Noise Control
- No CA EPA Hazardous Waste Site

*****

AGENCIES: Please indicate the applicable code section for any recommendation required by law or ordinance. Please send copies of your response to the Applicant and Owner.

Comments: X None ___ Below ___ Attached

Print Name Bret Wickham

Bret Wickham 4.14.14
Signature DATE

Agency phone # 674. 7742

Public Comments

SUBMITTED @ MAC

513

VR14-1021

CONTRA COSTA COUNTY

2014 SEP -4 A 7:54

DEPARTMENT OF CONSERVATION AND DEVELOPMENT

GagenMcCoy

William E. Gagen, Jr.
Gregory L. McCoy
Patrick J. McMahon
Linn K. Coombs
Charles A. Koss
Michael J. Markowitz
Richard C. Raines
Barbara Duval Jewell
Robert M. Fanucci
Allan C. Moore
Stephen T. Buehl
Amanda Bevins
Lauren E. Dodge
Sarah S. Nix
Brian P. Mulry
Amanda Beck
Christine L. Crowl

www.gagenmccoy.com

The Law Offices of
Gagen, McCoy, McMahon, Koss
Markowitz & Raines
A Professional Corporation

Danville Office
279 Front Street
P.O. Box 218
Danville, California 94526-0218
Telephone: (925) 837-0585
Fax: (925) 838-5985

Napa Valley Office
The Offices At Southbridge
1030 Main Street, Suite 212
St. Helena, California 94574
Telephone: (707) 963-0909
Fax: (707) 963-5527

cmoore@gagenmccoy.com

September 2, 2014

Via E-mail
Via Hand Delivery

Municipal Advisory Council

Re: *Country File #VR14-1021 - Rassai Project*

Dear Members of the Alamo MAC:

Our office represents Jim Farrell, owner of the property located at 206 Sydney Drive in Alamo, California. Mr. Farrell's property is directly adjacent to the property located at 200 Sydney Drive (APN 188-412-014), where applicant Ahmad Rassai desires to build the proposed project (hereinafter "Rassai Project"). The neighborhood is known as "Crest View."

As you know, the Rassai Project has previously been before your Council (on June 3, 2014). After that Council meeting, Mr. Farrell met with Mr. Rassai and Sharon Gong, the County Planner assigned to this Project, and discussed the Council's suggestions and other changes. We very much appreciate the Council's prior comments and suggestions, as well as the small changes that have been made to the plans, particularly with regard to the overall shifting of the house to the north (i.e. away from Mr. Farrell's house). Instead of requesting three variances, the Rassai Project now proposes one variance.

While Mr. Farrell and our office do appreciate the small changes that have been made, we do not believe that the new plans for the Rassai Project adequately incorporated the requests of this Council or of Mr. Farrell and the neighbors. We still have the following concerns about the Rassai Project:

///

///

A. New survey/Story Poles

Both the Alamo Improvement Association and several neighboring property owners have indicated that the survey upon which the plans are based is too old and appears to have contour inaccuracies. As such, the AIA and several neighbors have suggested that Mr. Rassai re-survey the property. It is our understanding that the revised plans that are currently before you are still based on the same old survey. A large part of our objection to the overall height of the Rassai Project is that the "as-built" version will be significantly higher than the one appearing on the plans due to the inaccuracy of the survey that Mr. Rassai has used. If a new survey was completed, then the neighbors, the Council, and the County could better observe the true location and height of the house. From our perspective, a new survey need not include the entire lot, but rather just the areas and elevations needed to assure accurate measurement for the building plans.

In that same vein, we would also request that Mr. Rassai install story poles so that the Council and the neighbors can better observe the location and height of the house (post-survey and revision of plans, if necessary).

B. Professional architect

As stated at the previous hearing, Mr. Rassai did not utilize a licensed architect in drawing these plans. We would urge the Council to consider encouraging Mr. Rassai to employ a licensed architect to review and revise his plans with the expertise required to address the our concerns and the significant issues with the topography (i.e. item A. above), the building pad (i.e. item C. below), and the height (i.e. item E. below).

C. Building pad

Mr. Rassai is aware that he purchased his property with a finished building pad. The original developer of the Crest View neighborhood (Silver Construction Corporation) graded 63 lots in the early to mid-1960s and established the Crest View Covenants, Conditions and Restrictions ("CC&Rs"). These preexisting and graded lots are the building pads intended for any structure, and also represent the intended elevation for residential construction on the lots. The obvious purpose of the stepped lots on Sydney Drive in the aptly named Crest View development was to establish building platforms that preserved the views of Crest View homeowners of the surrounding area. Moreover, the listing for the Rassai Property clearly indicated that it has " Building Pad" and that it was a "Finished Lot." The owners of the Rassai Property purchased the property knowing the existence of the finished lot and location of the pad, as well as of the nature and character of the neighboring homes.

The Rassai Project proposes using a beam and column raised deck driveway in order to place the driveway/garage area above the height of the current pad, thereby

raising the height of the structure of the home and changing the nature of what was intended for the site and what the neighbors could reasonably expect when they purchased their homes. While we appreciate that Mr. Rassai has shifted the home away from the property line such that no side yard variance is needed, he is not building on the pad that was intended for a house on this lot. Instead, he appears to be filling and changing the topography of the lot to accommodate plans that include a home elevated on "open" posts and beams as well as a side yard driveway/garage, which is not consistent with other homes in the neighborhood. We would therefore request that the Council look carefully at the location of the existing and intended building pad. This pad, most of which is a flat surface, will accommodate a large home that is consistent with other homes in the neighborhood.

D. Garage location/Landscaping

As indicated above, the side-facing garage is peculiar to the neighborhood, and there are significant concerns with the raised home and driveway given the lack of a current survey of the elevations of the property. Moreover, Mr. Farrell's dining room window overlooks this garage and driveway (rather than a more aesthetic view of the side of the home).

That said, it is our understanding that Mr. Rassai has indicated that he would be willing to install landscaping along the southern boundary (i.e. the boundary with Mr. Farrell's property) to attempt to address privacy concerns of both Mr. Farrell and Mr. Rassai, and to provide some screening. The new plans do not reflect such landscaping, and we would therefore request that Mr. Rassai depict the location and type of landscaping that he plans to install.

E. Height

Finally, as we indicated at the previous hearing and in discussions with Mr. Rassai, we believe that the Rassai Project will exceed the height limit of 35 feet as required by County Code section 84-14.802 and would strongly urge the Council to encourage that Mr. Rassai obtain a new property survey. Also, while we understand that neither the Council nor the County will become involved in disputes regarding neighborhood CC&RS, Mr. Rassai has previously been approached to discuss the two-story restriction on the height of the Rassai Project under these CC&Rs.

///

///

///

Submitted @ 4/1

5B

Discussion Items – 200 Sydney Drive, Alamo

My primary objective is to make sure that the information being submitted to the County is ACCURATE so that an informed, correct, and legal decision can be made by the County.

- Is a licensed professional (engineer / architect) required to prepare the plans ? The submitted documents contain SIGNIFICANT errors and/or omissions that have a DIRECT impact on the variances being requested. A brief summary is as follows:
  - Contours shown on plans, which shows an elevation difference of over four (4) feet (closer to six (6) feet) at the lower pad elevation, is incorrect.
  - Inadequate elevations and cross sections have been provided to determine the proposed elevations and height differences between the proposed design and the neighbor's property.
  - Raised grade beams shown on plans are MOST unusual. I have never seen any residential construction plans with raised grade beams as presented in the plans submitted to the County.
  - The true size of the proposed residence is not clear. What is the purpose/use for the undeveloped area ? Is the true floor area of the residence over 7,000 square feet and closer and/or exceeds 8,000 square feet ?

- Driveway profile does not meet county standards. See attached. As a result, the proposed grades and heights are unachievable as shown. Please see attachment # 1 & #2.

- How is the "1/2" story calculated in the maximum 2 and ½ story required by the County standards ? The plans as shown may not comply with County Standards. In addition, the original CCR's for this property limits the maximum stories to two (2) stories).

- If the proposed residence is over 7,000 square feet or over 8,000 square feet – I have concerns about this residence being TOO large.

In summary, it is my concern that the plans that have been submitted to the County for the variance is not a true reflection of what can and will eventually be built at the 200 Sydney Drive site. As I mentioned in my opening statement, my primary objective is to make sure that the information being submitted to the jurisdiction is ACCURATE so that an informed, correct, and legal decision can be made by the County.

Giyan A. Senaratne, S.E., P.E., LEED AP, CASp

Owner – 201 Sydney Drive, Alamo, CA-94507

VR14-1021
CONTRA COSTA COUNTY
2014 SEP -4 A 7:55
DEPARTMENT OF COMMUNITY DEVELOPMENT

Sharon Gong

From: Donna Maxwell
Sent: Wednesday, September 03, 2014 4:08 PM
To: James
Cc: Sharon Gong
Subject: RE: 454 Legacy Drive-Alamo-tree removal

Follow Up Flag: Follow up
Flag Status: Flagged

Good afternoon Mrs. James,

This went before the MAC last night and it was approved with the recommendation for a clay tile roof and that work hours be limited to M-F, 7am – 5pm. Legacy Drive has a special condition of approval in general assigned to it, in that anything that would go before the Alamo MAC (regardless of outcome) automatically goes before the Zoning Administrator. Consequently, you may share your concerns about this project at that time. I am copying the planner assigned to this project, Sharon Gong, so she can review your concerns accordingly. When they schedule ZA hearings, notification letters go out to all of the residents living within a 300 foot radius of the property and it's at that time you will receive the date and time of the ZA hearing.

Feel free to contact me with any questions. For questions directly related to the project, please contact Sharon Gong.

Donna

Donna Maxwell, Field Representative
Supervisor Candace Andersen
Contra Costa County, District 2
309 Diablo Road
Danville, CA 94526

(925) 957-8860 voice
(925) 820-3785 fax
donna.maxwell@bos.cccounty.us

This message is being sent on a public e-mail system and may be subject to disclosure under the California Public Records Act.

Like us on Facebook
FOLLOW US ON TWITTER @AndersenCandace

From: James [mailto:jjames7000@comcast.net]
Sent: Wednesday, September 03, 2014 3:24 PM
To: Donna Maxwell
Subject: Re: 454 Legacy Drive-Alamo-tree removal

Letter Below

Donna,

I appreciate your response and follow up on this proposed matter.
Thank you,
Diana James

On Sep 3, 2014, at 12:31 PM, Donna Maxwell <Donna.Maxwell@bos.cccounty.us> wrote:

Good afternoon Mr. and Mrs. James,

Supervisor Andersen has asked me to assist you, as I am the liaison for Alamo. I will look into this matter and get back to you as soon as I can.

Donna

Donna Maxwell, Field Representative
Supervisor Candace Andersen
Contra Costa County, District 2
<image006.jpg>*309 Diablo Road*
Danville, CA 94526

(925) 957-8860 voice
(925) 820-3785 fax
donna.maxwell@bos.cccounty.us

This message is being sent on a public e-mail system and may be subject to disclosure under the California Public Records Act.

<image003.jpg> <image007.jpg>

Begin forwarded message:

From: James <jjames7000@comcast.net>
Date: September 2, 2014 at 5:53:36 PM PDT
To: Candace Andersen <Candace.Andersen@bos.cccounty.us>
Subject: 454 Legacy Drive-Alamo-tree removal

Dear Ms Andersen,

We have been notified that due to new construction there is the prospect of removal of a heritage oak tree, and also the permission to build within a drip line of additional oaks. Due to the fact that the removal of a heritage oak tree that is protected within Country Costa County and within Alamo, this should not be allowed under any circumstances. The proposed build should also not be allowed to be build within any drip line, of any oak tree on the property. There is no reason why this home can not be built within the defined building envelope. The size of the lot does not warrant a home of this size at apx 7700 Square feet. These trees and this proposed home sit on a designated ridge line in Alamo.

Please confirm receipt of this email, and that someone, or you personally have taken the time to view what is happening to this open space. Our home had to be built around a oak tree, as the tree was protected and not allowed to be touched for any reason, the tree is beautiful and we are

so happy that the CC County stood behind their code to protect oak trees.

Thank you for your time,
John and Diana James
447 Legacy Drive, Alamo, CA 94507
jjames7000@comcast.net

GagenMcCoy

William E. Gagen, Jr.
Gregory L. McCoy
Patrick J. McMahon
Charles A. Koss
Michael J. Markowitz
Richard C. Raines
Barbara Duval Jewell
Robert M. Fanucci
Allan C. Moore
Stephen T. Buehl
Amanda Bevins
Lauren E. Dodge
Sarah S. Nix
Brian P. Muiry
Amanda Beck
Christine L. Moore
Linn K. Coombs

www.gagenmccoy.com

CONTRA COSTA COUNTY

2014 MAY -9 P 1:44

DEPARTMENT OF CONSERVATION AND DEVELOPMENT

The Law Offices of
Gagen, McCoy, McMahon, Koss Markowitz & Raines
A Professional Corporation

Danville Office
279 Front Street
P.O. Box 218
Danville, California 94526-0218
Telephone: (925) 837-0585
Fax: (925) 838-5985

Napa Valley Office
The Offices At Southbridge
1030 Main Street, Suite 212
St. Helena, California 94574
Telephone: (707) 963-0909
Fax: (707) 963-5527

cmoore@gagenmccoy.com

May 8, 2014

Via E-mail
Via Hand Delivery

Contra Costa County
Department of Conservation and
Development
ATTN Sharon Gong, Project Planner
30 Muir Road
Martinez, CA 94553

Re: Country File #VR14-1021 - Rassai Project/Request for Public Hearing

Dear Ms. Gong:

I. Introduction/Request for Public Hearing

Our office represents Jim Farrell, owner of the property located at 206 Sydney Drive in Alamo, California. Mr. Farrell's property is directly adjacent to the property located at 200 Sydney Drive (APN 188-412-014), where applicant Ahmad Rassai desires to build the proposed project (hereinafter "Rassai Project"). The neighborhood is known as "Crest View."

We understand that the Rassai Project seeks the following variances: (i) a 0-foot side yard setback where 15 feet are required; (ii) an aggregate side yard setback of 31.5 feet where 35 feet are required; and (iii) a front yard setback of 3 feet where 25 feet are required. We also understand that the Rassai Project seeks approval of a tree permit to remove a code-protected tree as well as to work within the drip lines of 4 code-protected trees.

Mr. Farrell objects to the variances and the tree removal permit for the reasons set forth herein, and would like to formally request a public hearing for County File #VR14-1021.

II. The County Cannot Make the Findings Necessary to Support the Variance Requests

Contra Costa County Code section 26-2.2006 requires the division of the planning agency hearing the matter to make the following findings prior to granting a variance:

> (1) That any variance authorized shall not constitute a grant of special privilege inconsistent with the limitations on other properties in the vicinity and the respective land use district in which the subject property is located;
>
> (2) That because of special circumstances applicable to the subject property because of its size, shape, topography, location or surroundings, the strict application of the respective zoning regulations is found to deprive the subject property of rights enjoyed by other properties in the vicinity and within the identical land use district;
>
> (3) That any variance authorized shall substantially meet the intent and purpose of the respective land use district in which the subject property is located.

The County cannot make these necessary findings and should not grant the variance requests.

A. The variance would be a special grant of privilege

The variance would be a special grant of privilege to the Rassai Project. The Rassai Project plans appear to depict a proposed home of around 6,000 square feet (when fully developed). Additionally, the plans appear to propose 900 square feet of garage space and an overall structure exceeding 7,000 square feet. Neighboring homes on Sydney Drive and in the Crest View area are typically 2,500 to 3,500 square feet. To allow the Rassai Project to exceed the setback requirements by such large margins (i.e. a setback of zero feet where 15 are required, an aggregate setback of less than 35 feet, and a setback of three feet where 25 are required) would be a special grant of privilege. We are unaware of any other properties in the area where these types of variances have been granted.

Moreover, the building pads for this neighborhood were placed, graded, and finished by the original developer. The Rassai Project proposes using a beam and column raised deck driveway and fill in order to place the driveway/garage area above

the height of the current pad, thereby changing the nature of what was intended for the site and what the neighbors could reasonably expect when they purchased their homes.

Finally, we believe that the Rassai Project would exceed the height limit of 35 feet as required by County Code section 84-14.802 (as described in section C herein). For these reasons, granting these variances would amount to a special grant of privilege.

B. There are no special circumstances applicable to the subject property

To begin, there are no special circumstances applicable to the subject property. The Rassai Project is proposed on a lot adjacent to many long-established homes, none of which are as large as the one proposed. There exist no topographical issues that would prevent the Rassai Project from being constructed in a similar manner to all of the surrounding homes on the existing building pad.

As stated above, the original developer of the Crest View neighborhood (Silver Construction Corporation) graded 63 lots in the early to mid-1960s and established the Crest View Covenants, Conditions and Restrictions ("CC&Rs"). These preexisting and graded lots are the building pads intended for any structure, and also represent the intended elevation for residential construction on the lots. The obvious purpose of the stepped lots on Sydney Drive in the aptly named Crest View development was to establish building platforms that preserved the views of Crest View homeowners of the surrounding area. Moreover, the listing for the Rassai Property clearly indicated that it has " Building Pad" and that it was a "Finished Lot." The owners of the Rassai Property purchased the property knowing the existence of the finished lot and location of the pad, as well as of the nature and character of the neighboring homes.

Finally, while we understand that the County does not become involved in disputes regarding neighborhood CC&RS, the applicant has previously been approached to discuss certain restrictions on the height of the Rassai Project and the location of the Rassai Project on the building pad.

C. A grant of variance would not meet the intent and purpose of the land use district (R-20)

County Code sections 84-14.602-606 indicate the minimum lot size, width, and depth for lots in the R-20 zone (20,000 square feet, 120 feet wide, and 120 feet deep). The Rassai Property appears to be approximately 1.7 acres, which is similar to the surrounding neighborhood lots. Similarly, the setback requirements for the R-20 zones (found at sections 84-14-1002-1006) dictate the size of the type of home that can be found in this zone. The Rassai Property lot was thus clearly intended for homes that are similar in size to the neighboring homes rather than a structure of more than 7,000 square feet.

III. The Rassai Project is More Than Two and One-Half Stories

Finally, it appears that the Rassai Project exceeds the County's two and one-half story limit (84-4.802). Regardless of the two-story limit imposed by the CC&Rs mentioned above, the Rassai Project still appears to contain more than two and one-half stories.

IV. Conclusion

For these reasons and others, we respectfully oppose the Rassai Project and request that a public hearing be scheduled so that we can state our opposition to the Planning Commission.

Very truly yours,

Gagen McCoy
A Professional Corporation

Allan C. Moore

CONTRA COSTA
2014 MAY -8 AM 10: 55
APPLICATION & PERMIT CENTER

Roger Hill
219 Sydney
Drive
Alamo, CA
94507

May 7, 2014

Contra Costa County
Department of Conservation and Development
Sharon Gong – Project Planner
30 Muir Road
Martinez, CA 94553

Dear Sharon:

I am concerned about all the variances and the tree remove being requested in County File #VR14-1021 (200 Sydney Drive).

Request that a hearing be held

Sincerely

Roger Hill

CONTRA COSTA
2014 MAY -8 AM 10:56
APPLICATION & PERMIT CENTER

Frank Amaral
236 Sydney Drive
Alamo, CA, 94507

May 7, 2014

Department of Conservation and Development
ATTENTION: Sharon Gong – Project Planner
30 Muir Road
Martinez, CA 94553

Dear Sharon,

I am aware that variances and tree removals are being requested on my street. They are for a new home at 200 Sydney Drive. I think these are probably "out of place" in our local community and a hearing should be held.

The reference is Ahmad Rassai (Applicant & Owner), County File # VR14-1021.

Kind Regards

Frank Amaral

Dan Moore
215 Sydney Drive
Alamo, CA
94507

CONTRA COSTA
2014 MAY -8 AM 10: 56
APPLICATION & PERMIT CENTER

Department of Conservation and Development
Sharon Gong – Project Planner
30 Muir Road
Martinez, CA
94553

May 7, 2014

Sharon Gong:

I am requesting that a hearing be held related to county file VR14-1021 (200 Sydney Drive).

Sincerely

CONTRA COSTA
COUNTY

2014 MAY -8 A 10: 17

DEPARTMENT OF
CONSERVATION
AND DEVELOPMENT

May 7, 2014

Ms. Sharon Gong
Contra Costa County
Department of Conservation and Development
30 Muir Road
Martinez, CA 94553

Re: Public Hearing request for New Residence Proposed at 200 Sydney Drive, County File #VR14-1021.

Dear Ms. Gong

Thank you for informing me about the proposed new residence adjoining our property. I am requesting a hearing be held to discuss the impact this new structure will have in our neighborhood.

The suggested setbacks are extreme and appear unreasonable. The tree proposed to be removed is a very large and distinct neighborhood feature which could be incorporated into the design of the house and perhaps be saved. In review of the plans, I am concern about a few other items not identified in your letter, which need to be discussed.

It is not my intention to prevent the lot from being developed, only to maintain the pleasing environment in which we live. My wish is that the builder incorporates the character of surrounding homes and neighborhood into the design of the home; that he designs a home respectful of the neighbors who have worked very hard to develop their own property in a manner that blends with the established setting.

Sincerely,

Ruth Cranston
201 Sydney Dr.
Alamo, CA 94507
(925)858-5605

CONTRA COSTA
2014 MAY -8 AM 10:56
APPLICATION & PERMIT CENTER

Gwen Gallagher
231 Sydney Drive
Alamo, CA
94507

May 6, 2014

Contra Costa County
Department of Conservation and Development
ATTN: Sharon Gong
30 Muir Road
Martinez, CA 94553

Dear Sharon:

I am requesting a public hearing in regard to County File #VR14-1021 (Rassai requests for 200 Sydney Drive).

The numerous requests being made sounds like he is planning something that is too big for the neighborhood. I hope this hearing can be scheduled at a time that I can attend.

Sincerely

Gwen Gallagher

Frank Rinella
207 Sydney Drive, Alamo, CA
94507

RECEIVED
CONTRA COSTA COUNTY
MAY - 8 2014
Dept of Conservation & Development

Department of Conservation and Development
Sharon Gong - Project Planner
30 Muir Drive
Martinez, CA
94553

Monday, May 5, 2014

Dear Ms. Gong,

I received your letter about an administrative decision for 200 Sydney Drive (Ahmad Rassai - owner/applicant; County File VR14-1021)

I live across the street and am requesting (in writing) that a public hearing be held. I believe that the tree removal and variances will have an adverse impact on the neighborhood.

Sincerely yours,

Frank Rinella

Frank Rinella

CONTRA COSTA
2014 MAY -7 PM 2:39
APPLICATION & PERMIT CENTER

Paul Hunter
218 Sydney Drive
Alamo, California
94507

Sharon Gong – Project Planner
Department of Conservation and Development
30 Muir Road
Martinez, CA 94553

May 7, 2014

RE: April 29 Letter – County File #VR14-1021

Dear Ms. Gong:

Thank you for sending the letter. I am concerned all these special requests represent a project that may not fit in our neighborhood and may not respect the property rights of others. I have discussed this with several of my neighbors and they have asked me to send this letter requesting a public hearing.

A public hearing should be held and neighbor concerns should be addressed before any decision is made.

With appreciation

Paul Hunter

CONTRA COSTA
2014 MAY -7 PM 2:39
APPLICATION & PERMIT CENTER

May 7, 2014

Sharon Gong – Project Planner
Department of Conservation and Development
30 Muir Road
Martinez, CA 94553

Sharon:

I appreciate you meeting with us the other day to discuss the building plans for 200 Sydney Drive (APN 188-412-014). Per your letter, this request is related to file number VR14-1021.

After giving this careful consideration, I'm requesting that we have a public hearing on this. I own the lot two doors up and have some concerns.

Kind Regards

Jack Cuddihy

Owner of lot at 218 Sydney Drive
Mailing address:
1759 Ivanhoe Ave.
Lafayette, CA 94549

Special Reports

Rec'd 8/13/14

Arborist Report August 9, 2014

Rassai residence
200 Sydney Dr.
Alamo, Ca. 94507

This report is based on the current site conditions and revised Site Plan at the time of inspection.

I recommend removing Tree #1 (Valley Oak), Tree # 5, 6(Coast live oak) and the small cluster of sapling Oaks (trees 2,3,4) to facilitate construction of the residence, considering property line setbacks, and the logical location of the driveway, while retaining the larger Oaks on the north side of the property.

Plan Review

I reviewed revised site plan dated August 9, 2014 by LTDesign Richmond, Ca. The plan shows the proposed footprint of the residence in relation to the existing trees. The project scope proposes to locate the two-story footprint set back approximately 15 feet from property line. The driveway will be located towards the south side of the property with a maximum slope of 20%.

Site inspection

I preformed a Third site inspection on August 9, 2014 and discussed the revised site plan with the property owner. Our discussions involved retaining as many trees as feasible, construction impacts and the health of the trees.

Tree 1:
Valley Oak (Quercus lobata) 27" DBH 27' spread 40' height
The tree is located forty feet northwest down slope from the water meter near the street. The tree appears to be in good health and vigor. Minor deadwood throughout the canopy. It has an asymmetrical canopy due to growing near tree #5. This tree is within the proposed building footprint. This tree should be removed.

Trees 2. 3. 4 (Cluster of saplings):
Coast Live Oak (Quercus agrifolia) 10", 12", 6" DBH 15" spread 15' height
This cluster of trees is approximately 10 feet from the pavement, south of the water meter. These trees are a small grouping that are in good health. The cluster will have some potential construction impacts, dependant on final driveway design, based on cut and fill grading. I do not believe they would survive after completion of the residence.

Tree 5
Coast Live Oak (Quercus agrifolia) -Multi 2 stem
25" DBH 30" Spread 40' Height
This tree is located 19 feet to the east of tree 1 and 12 feet to the west of tree 6. It also has an asymmetrical canopy due to growing in a group of three trees. The health is good. There

is minor deadwood throughout the canopy. The site plan shows that this tree is within the footprint of the building. This tree should be removed.

Tree 6
Coast Live Oak (Quercus agrifolia)
21" DBH 40'Spread 45' Height
This tree is located 32 feet to the east of tree 1. This tree is in good health. There is minor deadwood throughout the canopy. This tree will be within 5 feet of the building. Excessive side clearance pruning of the canopy will be required to facilitate framing of the residence. This will result in more than one third loss of the canopy. Construction impacts to the root zone most likely will result in future instability of the tree. This tree should be removed.

Tree 7
Coast Live Oak (Quercus agrifolia)- Multi 2 stem
61" DBH 30' Spread 45' Height
The tree is grouped with tree # 8 near the north property line and power pole. The health is good. There is minor deadwood throughout the canopy. The tree is outside construction zone.

Tree 8
Coast Live Oak (Quercus agrifolia)-Multi 4 Stem
28" DBH 40' Spread 40' Height
This tree is located to the west of tree #7. The health is good. There is minor deadwood throughout the canopy. The tree is outside construction zone.

Tree 9
Coast Live Oak (Quercus agrifolia)- Multi 5 Stem
56" DBH 40' Spread Height 45'
This tree is located 40' to the north of tree #1 and 30' to the west of tree #8. It is approximately 25' down slope from the edge of the flat building pad. The health is good. There is minor deadwood throughout the canopy. This tree is outside construction zone.

Tree 10
Coast Live Oak (Quercus agrifolia)- Multi 5 Stem
70" DBH 45' Spread Height 45'
This tree is located 25' to the west of tree #9 the health is good. There is minor deadwood throughout the canopy. It is approximately 50' down slope from the edge of the flat building pad. The tree is outside construction zone.

Tree Protection and Preservation Requirements

Pre- Construction meeting
Identify and establish Tree protection Zone (TPZ) around construction site.
Provide project timelines and milestones to all project principals.

Pre -Construction:
Tree #7,8,9,10

Install Temporary Fencing in the TPZ prior to Staging any equipment and crews or grading. Install 6-foot chain link fence at edge of drip line surrounding entire root zone. Starting at the north property line at the street, continue in a westerly direction maintaining the TPZ at edge of canopy of tree # 7, and then continue northerly to tree #9 down slope, then westerly to tree #10, then continue to wire fence down slope to close the entire area off to construction activities.
Arborist Inspection required after TPZ is installed to ensure tree preservation measures have been met.

Notes **PRE-CONSTRUCTION REQUIREMENTS**
The following six steps shall be incorporated within the Tree Protection and Preservation Plan
A. Site Plan
On all improvement plans for the project, plot accurate trunk locations and the 'dripline areas' of all trees or groups of trees to be preserved within the development area. In addition the plans shall accurately show the trunk diameter, dripline and clearly indicate the tree protection zone to be enclosed with the specified tree fencing as a bold dashed line.
B. Verification of tree protection
The project arborist or contractor shall verify, in writing, that all preconstruction conditions have been met (tree fencing, erosion control, pruning, etc.) and is in place.
C. Pre-construction meeting
The demolition, grading and underground contractors, construction superintendent and other pertinent personnel are required to meet with the Project Arborist at the site prior to beginning work to review procedures, tree protection measures and to establish haul routes, staging areas, contacts, watering, etc.
D. Protective Tree Fencing for Protected
Enclosures shall be erected around trees to be protected to achieve three primary goals, (1) to keep the foliage crowns and branching structure clear from contact by equipment, materials and activities; (2) to preserve roots and soil conditions in an intact and non-compacted state and; (3) to identify the tree protection zone (TPZ) in which no soil disturbance is permitted and activities are restricted, unless otherwise approved.
Size and type of fence All trees to be preserved shall be protected with five or six (5' - 6') foot high chain link fences. Fences are to be mounted on two-inch diameter galvanized iron posts, driven into the ground to a depth of at least 2-feet at no more than 10-foot spacing. This detail shall appear on grading, demolition and improvement plans.
Duration Tree fencing shall be erected before demolition, grading or construction begins and remain in place until final inspection of the project permit, except for work specifically required in the approved plans in which case the project arborist must be consulted.

E. Tree Protection Zone or (TPZ)
Each tree to be retained shall have a designated TPZ identifying the area sufficiently large enough to protect the tree and roots from disturbance. The TPZ shall be shown on all site plans for the project. Improvements or activities such as paving, utility and irrigation trenching and other ancillary activities shall occur outside the TPZ, unless authorized by the Arborist, or by project approval. Unless otherwise specified, the protective fencing shall serve as the TPZ.

1. Activities prohibited within the TPZ include:
Storage or parking vehicles, building materials, refuse, excavated spoils or dumping of poisonous materials on or around trees and roots. Poisonous materials include, but are not limited to, paint, petroleum products, concrete or stucco mix, dirty water or any other material, which may be deleterious to tree health. The use of tree trunks as a winch support, anchorage, as a temporary power pole, signposts or other similar function.
Cutting of tree roots by utility trenching, foundation digging, placement of curbs and trenches and other miscellaneous excavation without prior approval of the City Arborist.
Soil disturbance, grade change or drainage changes.

2. Activities permitted or required within the TPZ include:
Mulching. During construction, wood chips may be spread within the TPZ to a 4-to 6-inch depth, leaving the trunk clear of mulch to help inadvertent compaction and moisture loss from occur- ring. The mulch may be removed if improvements or other landscaping is required. Mulch material shall be 2-inch un-

painted, untreated wood chip mulch or approved equal.
Root Buffer. When areas under the tree canopy cannot be fenced, a temporary buffer is required and shall cover the root zone and remain in place at the specified thickness until final grading stage. Irrigation, aeration, fertilizing or other beneficial practices that have been specifically approved for use within the TPZ.
3. Erosion Control. If a tree is adjacent to or in the immediate proximity to a grade slope of 8% (23 degrees) or more, then approved erosion control or silt barriers shall be installed outside the TPZ to prevent siltation and/or erosion within the TPZ.

F. Tree Pruning, Surgery and Removal

Prior to construction, various trees may require that branches be pruned clear from structures, activities, building encroachment or may need to be strengthened by means of mechanical support or surgery. The most compelling reason to prune is to develop a strong, safe framework and tree structure. Such pruning, surgery or the removal of trees shall adhere to the following standards:

Pruning limitations:
Minimum Pruning: If the project arborist recommends that trees be pruned, and the type of pruning is left unspecified, the standard pruning shall consist of 'crown cleaning' as defined by ISA Pruning Guidelines. Trees shall be pruned to reduce hazards and develop a strong, safe framework.

Maximum Pruning: Maximum pruning should only occur in the rarest situation approved by the Arborist. No more than one- fourth (25 percent) of the functioning leaf and stem area may be removed within one calendar year of any protected or designated tree, or removal of foliage so as to cause the unbalancing of the tree. It must be recognized that trees are individual in form and structure, and that pruning needs may not always fit strict rules. The project arborist shall assume all responsibility for special pruning practices that vary from the standards.
Tree Workers. Pruning shall not be attempted by construction or contractor personnel, but shall be performed by a qualified tree care specialist or certified tree worker

Tree Removal Procedure. When Protected Trees are removed and adjacent trees that are to be preserved (as shown on the approved site plans) must be protected, and then the following tree removal practices apply:
Removal of trees that extend into the branches or roots of Protected Trees shall not be attempted by demolition or construction personnel, grading or other heavy equipment. A certified arborist or tree worker shall remove the tree carefuliy in a manner that causes no damage above or below ground to trees that remain.
Stump Removal Before performing stump extraction, the developer shall first consider whether or not roots may be entangled with trees that are to remain. If so, these stumps shall have their roots severed before extracting the stump. Removal shall include the grinding of stump and roots to a minimum depth of 24-inches but expose soil beneath stump to provide drainage.

Construction:

Maintain TPZ at all times.

Grading – Keep TPZ fencing intact. No fill soil shall occur under retained trees.
No mechanical excavation equipment within the tree canopy.

Building construction, sliding, painting and any finish work- Keep TPZ fencing intact. TPZ fencing may be removed at the time of final inspection.

Notes **ACTIVITIES DURING CONSTRUCTION & DEMOLITION NEAR TREES**

Soil disturbance or other injurious and detrimental activity within the Tree Protection Zone (TPZ) is prohibited unless approved by the Arborist based on a tree report. If an injurious event inadvertently occurs, or soil disturbance has been specifically conditioned for project approval, then the following mitigation is required:

A. Soil Compaction

If compaction of the soil occurs, it shall be mitigated as outlined in Soil Compaction Damage, Section E and/or Soil Improvement, Section 5.50.
If compaction of the soil occurs, it shall be mitigated as outlined in Soil Compaction Damage

B. Grading Limitations within the Tree Protection Zone

Grade changes outside of the TPZ shall not significantly alter drainage to the tree. Grade changes within the TPZ are not permitted.
Grade changes under specifically approved circumstances shall not allow more than 6-inches of fill soil added or allow more than 4-inches of existing soil to be removed from natural grade unless mitigated.

Grade fills over 6-inches or impervious overlay shall incorporate an approved permanent aeration system, permeable material or other approved mitigation.
Grade cuts exceeding 4-inches shall incorporate retaining walls or an appropriate transition equivalent.

C. Trenching, Excavation and Equipment Use

Trenching, excavation or boring activity within the TPZ is restricted to the following activities, conditions and requirements if approved by the Arborist. Mitigating measures shall include prior notification to and direct supervision by the Arborist.
1. Notification. Contractor shall notify the Arborist a minimum of 24 hours in advance of the activity in the TPZ.
2. Root Severance. Roots that are encountered shall be cut to sound wood and repaired. Roots 2- inches and greater must remain injury free.
3. Excavation. Any approved excavation, demolition or extraction of material shall be performed with equipment sitting outside the TPZ. Methods permitted are by hand digging, hydraulic or pneumatic air excavation technology. Avoid excavation within the TPZ during hot, dry weather.
If excavation or trenching for drainage, utilities, irrigation lines, etc., it is the duty of the contractor to tunnel under any roots 2-inches in diameter and greater.
Prior to excavation for foundation/footings/walls, grading or trenching within the TPZ, roots shall first be severed cleanly 1- foot outside the TPZ and to the depth of the future excavation. The trench must then be hand dug and roots pruned with a saw, sawzall, narrow trencher with sharp blades or other approved root pruning equipment.
4. Heavy Equipment. Use of backhoes, steel tread tractors or any heavy vehicles within the TPZ is prohibited unless approved by the Arborist. If allowed, a protective root buffer is required. The protective buffer shall consist of a base course of tree chips spread over the root area to a minimum of 6-inch depth, layered by 3/4-inch quarry gravel to stabilize 3/4-inch plywood on top. This buffer within the TPZ shall be maintained throughout the entire construction process.
Structural design. If injurious activity or interference with roots greater than 2-inches will occur within the TPZ, plans shall specify a design of special foundation, footing, walls, concrete slab or pavement designs subject to Arborist approval. Discontinuous foundations such as concrete pier and structural grade beam must maintain natural grade (not to exceed a 4-inch cut), to minimize root loss and allow the tree to use the existing soil.

E. Injury Mitigation

A mitigation program is required if the approved development will cause drought stress, dust accumulation or soil compaction to trees that are to be saved. To help reduce impact injury, one or more of the following mitigation measures shall be implemented and supervised by the project Arborist as follows:
1. Irrigation Program. Irrigate to wet the soil within the TPZ to a depth of 24-inches to 30-inches. Or, apply sub-surface irrigation at regular specified intervals by injecting on approximate 3-foot centers, 10- gallons of water per inch trunk diameter within the TPZ. Duration shall be until project completion or monthly until seasonal rainfall totals at least 8-inches of rain, unless specified otherwise by the project arborist.
2. Dust Control Program. During periods of extended drought, wind or grading, spray wash trunk, limbs and foliage to remove accumulated construction dust.
3. Soil Compaction Damage. Compaction of the soil is the largest killer of trees on construction sites due to suffocation of roots and ensuing decline of tree health. If a compaction event to the upper 12-inch soil horizon within the tree protection zone has or will occur by any means, then one or more of the of the following mitigation measures shall be implemented.

Type I Mitigation. If an approved paving, hardscape or other compromising material encroaches within the TPZ, an aeration system shall be designed by the project arborist and used within this area.

Type II Mitigation. If inadvertent compaction of the soil has occurred within the TPZ, the soil shall be loosened by one or more of the following methods to promote favorable root conditions: vertical mulching, soil fracturing, core-venting, radial trenching or other method approved by the Arborist.

Tree Maintenance:

Crown cleaning may be performed on remaining trees by removing deadwood only, to improve health and reduce potential wildland fire fuel loads.

All Tree maintenance to be performed by a Certified Arborist.

Chris Llata (925) 348-3319
ISA Certified Arborist WE 504
California Urban Forester 124

ASSUMPTIONS AND LIMITING CONDITIONS

1. Care has been taken to obtain all information from reliable sources. All data has been verified insofar as possible; however, the Consultant can neither guarantee nor be responsible for the accuracy of information provided by others.

2. The Consultant will not be required to give testimony or to attend court by reason of this report unless subsequent contractual arrangements are made, including payment of an additional fee for such services as described in the fee schedule and contract of engagement.

3. Loss or alteration of any part of this report invalidates the entire report.

4. Possession of this report or a copy thereof does not imply right of publication or use for any purpose by any other than the person to whom it is addressed, without the prior written consent of the Consultant.

5. This report and any values expressed herein represent the opinion of the Consultant, and the Consultant's fee is in no way contingent upon the reporting of a stipulated result, a specified value, the occurrence of a subsequent event, nor upon any finding to be reported.

6. Unless expressed otherwise: 1) information contained in this report covers only those items that were examined and reflects the condition of those items at the time of inspection; and 2) the inspection is limited to visual examination of accessible items without dissection, excavation, or coring. There is no warranty or guarantee, expressed or implied, that problems or deficiencies of the tree(s) or property in question may not arise in the future.

7. Arborists are tree specialists who use their education, knowledge, training, and experience to examine trees, recommend measures to enhance the beauty and health of trees, and attempt to reduce the risk of living near trees. It is highly recommended that you follow the arborist recommendations; however, you may choose to accept or disregard the recommendations and/or seek additional advice.

8. Arborists cannot detect every condition that could possibly lead to the structural failure of a tree. Trees are living organisms that fail in ways we do not fully understand. Conditions are often hidden within trees and below ground. Arborists cannot guarantee that a tree will be healthy or safe under all circumstances, or for a specific period of time. Likewise, remedial treatments performed cannot be guaranteed.

9. Any recommendations and/or performed treatments (including, but not limited to, pruning or removal) of trees may involve considerations beyond the scope of the arborist's services, such as property boundaries, property ownership, site lines, disputes between neighbors, and any other related issues. Arborists cannot take such considerations into account unless complete and accurate information is disclosed to the arborist. An arborist can then be expected to consider and reasonably rely on the completeness and accuracy of the information provided.

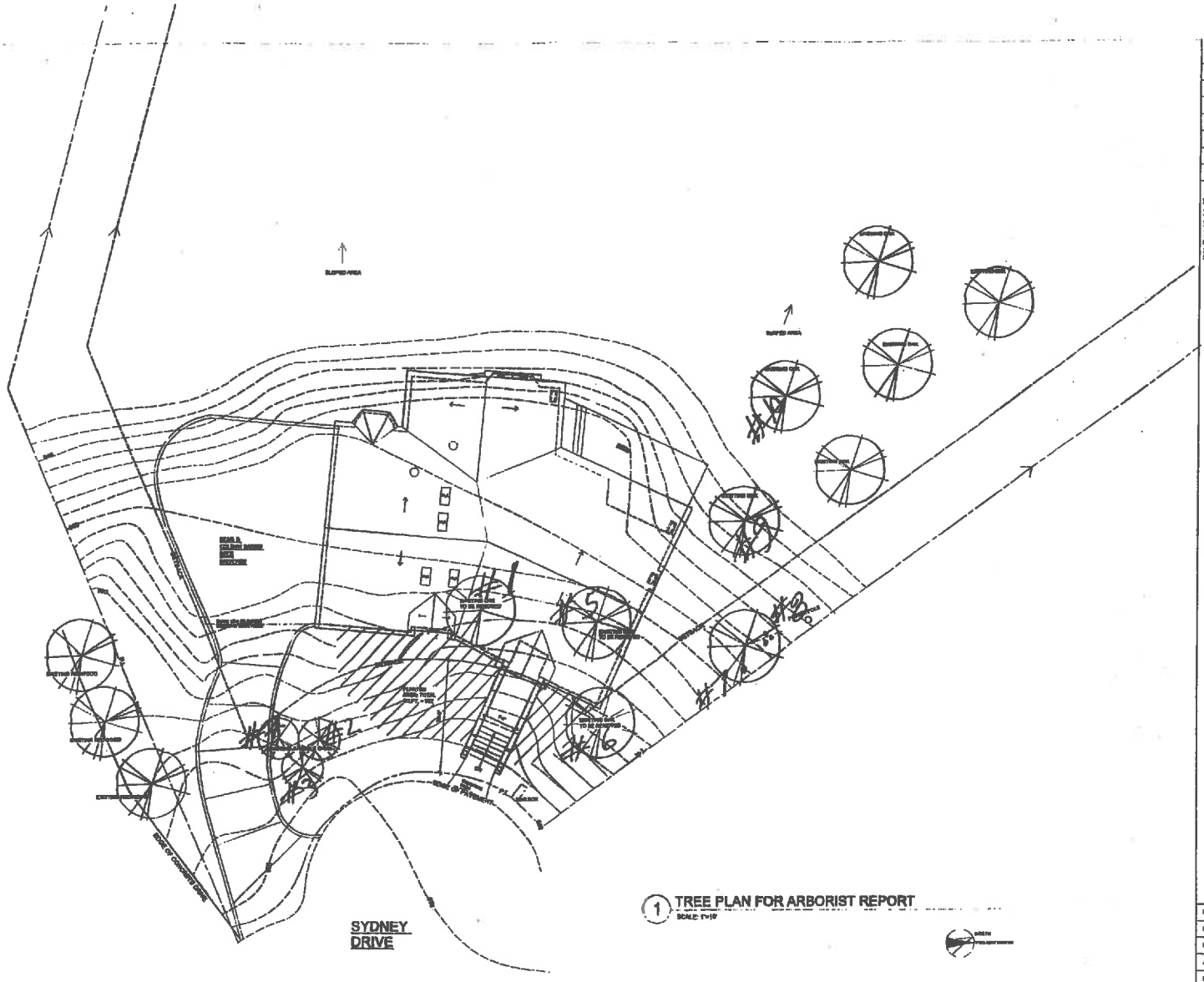
10. Trees can be managed, but they cannot be controlled. To live near trees is to accept some degree of risk. Trees carry risk. The only way to eliminate all risks associated with trees is to eliminate

Google map showing tree locations. Trees in Red are candidates for removal. Blue line is proposed TPZ fenceline.

Facing southeast looking towards street.

Facing north at edge of flat pad.

Facing northeast from middle of pad.



1 TREE PLAN FOR ARBORIST REPORT
SCALE: 1"=10'

REVISIONS BY

Design by:
LXDesign
Lise Thogersen
3021 Richmond Blvd
Oakland, CA 94611
lisethogersen@gmail.com
510.701.1981

NEW
RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-6

TREE PLAN
FOR
ARBORIST
REPORT

Date 08/14/14
Scale AS SHOWN
Drawn LT
Job
Sheet
A6.0

Rec'd 6/5/14

GEOTECNIA
Consulting Geotechnical Engineers

2422 Providence Court
Walnut Creek, CA 94596
Phone/Fax: (925) 465-5650
Cell Phone: (510) 913-1067
E-Mail: Luis@geotecnia.com
Web Site: www.geotecnia.com

February 3, 2014

Mr. Ahmad Rassai (via e-mail at arrassai@gmail.com)
ARC Construction
P.O. Box 345
Walnut Creek, California 94597

Subject: **Executive Summary of Geotechnical Study**
Proposed Single-Family Residence on Vacant Lot at 200 Sydney Drive
Alamo, California
Geotecnia Job No. 141444

Hi Mr. Rassai:

This letter presents an executive summary of my geotechnical study for the above-referenced project. The purpose of this executive summary is only to highlight some of the key findings of the study. For additional details, please refer to the enclosed geotechnical report dated February 3, 2014.

The main finding from my study is that the site is underlain by **favorable subsurface conditions** consisting of medium dense to dense fill and shallow bedrock. I recommend that the proposed building be supported on a combination of conventional **spread footings** and **drilled piers**. The enclosed report provides detailed recommendations for conventional spread footings, drilled piers, retaining walls, concrete slabs on grade, as well as other geotechnical recommendations for the proposed project.

Please call me on my cell phone (510-913-1067) if you have any questions about this executive summary or the enclosed report.

Sincerely,
GEOTECNIA

REGISTERED PROFESSIONAL ENGINEER
LUIS E. MOURA
2130
GEOTECHNICAL
STATE OF CALIFORNIA

Luis E. Moura, Principal [02/03/2014]
C.E., G.E., F.ASCE

Enclosure: Geotechnical Report Dated February 3, 2014

REPORT
GEOTECHNICAL STUDY
Proposed Single-Family Residence on Vacant Lot at 200 Sydney Drive Alamo, California

Prepared for:

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February 3, 2014

Prepared by:

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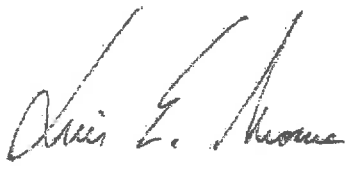
Project Number: 141444



Luis E. Moura, Principal
C.E., G.E., F.ASCE

[02/03/2014]

TABLE OF CONTENTS (Continued)

Page No.

APPENDIX A **A-1**

LIST OF PLATES A-1

APPENDIX B **B-1**

LIST OF REFERENCES B-1

APPENDIX C **C-1**

FIELD EXPLORATION C-1

LABORATORY TESTING C-1

APPENDIX D **D-1**

DISTRIBUTION D-1

FINDINGS

Site Description

The project site is the vacant downslope lot at 200 Sydney Drive in Alamo, California, at the approximate location shown on Plates 1 and 2. The site is on the west side of the cul-de-sac, and it includes a dirt access road connecting the cul-de-sac to a level bench located approximately 21 to 23 feet below the street level. The outboard (downslope) edge of this level bench is on fill materials, and the southeast corner of the level bench is on cut. The slope just south of the level bench appears to be a fill slope supporting the north end of the adjacent lot to the south. There were several trees on the subject slope at the time of our field exploration program.

Geology and Seismicity

The site is within the Coast Ranges Geomorphic Province, which includes the San Francisco Bay and the northwest-trending mountains that parallel the coast of California. These features were formed by tectonic forces resulting in extensive folding and faulting of the area. The oldest rocks in the area include sedimentary, volcanic, and metamorphic rocks of the Franciscan Complex, and sandstone, shale, and conglomerate of the Great Valley Sequence. These units are Jurassic to Cretaceous in age and form the basement rocks in the region.

A geologic map of the area reviewed for this study (Dibblee, 1980) shows the site being underlain by Miocene sandstone bedrock, with the layers (bedding) dipping favorably into the hillside. The nearest active fault trace is the Type-B Calaveras Fault, located about 1.1 miles (1.9 kilometers) southeast of the site. An inactive trace of the same fault is located about 0.4 mile (600 meters) northeast of the site. The nearest active Type-A fault is the Hayward Fault, located about 8.8 miles (14.2 kilometers) southwest of the site. The site is outside the Alquist-Priolo Earthquake Fault Zone but inside the Near-Source Zone (NSZ) associated with the Calaveras Fault (CDMG, 1997; and Dibblee, 1980).

Earth Materials

The subsurface conditions summarized below are based on data from the three borings drilled for this study. One of the borings was located on the dirt access road, and two of the borings were located near the outboard edge of the level bench, at the approximate locations shown on Plate 2. The horizons encountered are described in more detail below in stratigraphic order starting at the ground surface. Detailed descriptions of the materials encountered in the three borings are shown on Plates 3-5. The borings were backfilled with cement grout under the observation of the County inspector in accordance with the requirements of Drilling Permit #14B-1008.

We encountered a layer of medium dense to dense clayey sand with gravel from the ground surface in Borings B-2 and B-3, which we interpreted to be artificial fill. This layer was approximately 8 feet thick in Boring B-2 and 2.2 feet thick in Boring B-3. Samples of the soils

Other Geologic Hazards

It is our opinion that the potentials for liquefaction, lateral spreading, and seismic compaction are low at the site because no loose, saturated granular soils were encountered in the three borings drilled for this study. The potentials for landsliding, fault rupture, and earthquake shaking are discussed below.

Landsliding

A published landslide map of the site vicinity reviewed for this study did not show deep-seated landslides at the site (Saul, 1973). During our site reconnaissance, we did not observe evidence of deep-seated, active slope instability at the site or its immediate vicinity. Furthermore, the sandy fill at the site is medium dense to dense and the bedrock is relatively shallow, with a bedding orientation that is favorable compared with the slope inclination. Based on the above discussion, it is our opinion that the potential for slope instability at the site under both static and seismic conditions is low provided the recommendations in this report are implemented.

Fault Rupture

The subject property does not lie within the Alquist-Priolo Earthquake Fault (formerly Special Study) Zone associated with the Type-A Hayward Fault, as defined by the California Geological Survey (formerly the California Division of Mines and Geology); however, the site is inside the NSZ associated with the same fault. No faults are shown crossing the site on reviewed published maps, nor did we observe evidence of fault rupture during our study. Therefore, we conclude that the potential risk for damage to the planned improvements at the site due to surface rupture from faults is low.

Earthquake Shaking

Earthquake shaking results from the sudden release of seismic energy during displacement along a fault. During an earthquake, the intensity of ground shaking at a particular location will depend on a number of factors including the earthquake magnitude, the distance to the zone of energy release, and local geologic conditions. We expect that the site may be exposed to strong earthquake shaking during the life of the improvements since the site is inside the NSZ associated with the Calaveras Fault. The building code recommendations should be followed for reducing potential damage to the structure from earthquake shaking.

All temporary slopes, shoring design (if required), and underpinning/temporary support of existing structures to remain, as applicable, are the responsibility of the contractor. As discussed above, the actual inclination of recommended temporary slopes should be determined during construction based on the actual subsurface materials encountered. GEOTECNIA would be available to assist the contractor as required.

Material for Backfill

The in-situ earth materials may be re-used as backfill, provided they have no particles or lumps greater than 4 inches in largest dimension. If import backfill materials are used, they should have a plasticity index (PI) lower than 12, should have no lumps greater than 4 inches in largest dimension, and should preferably be granular soils (sand, gravel, or sand/gravel mixtures). Import backfill materials should be approved by the geotechnical engineer prior to use.

Compaction of Backfill

Backfills should be placed in level lifts not exceeding 8 inches in loose thickness. Each lift should be brought to at least the optimum moisture content and compacted to at least 90 percent relative compaction, in accordance with ASTM D1557. Backfills within 3 feet (vertically) of driveway concrete slabs or pavements should be compacted to 95 percent relative compaction.

Foundations

General

The portions of the proposed residence along the inboard side of the level bench may be supported on conventional spread footings, provided the footings are at least 10 feet away from the face of a downslope. The rest of proposed improvements should be supported on drilled piers. Alternately, the entire structures may be supported on drilled piers.

Spread Footings

The portion of the proposed residence along the inboard side of the existing bench may be supported on shallow spread footings, provided they are at least 10 feet away from the face of a downslope, measured at the ground surface. Spread footings should be at least 12 inches wide and extend at least 18 inches below the lowest adjacent finished grade. The geotechnical engineer should check the footing excavations, prior to placing any steel reinforcement, to evaluate the appropriate depth for the actual earth materials encountered.

Spread footings should be designed for maximum allowable soil contact pressures of 3,000 pounds per square foot (psf) for dead loads, 3,600 psf for dead plus sustained live loads, and 4,500 psf for total loads, including wind and seismic forces. We anticipate that footings

portion of the piers surrounded by the fill layer, and end bearing should be neglected. The weight of foundation concrete extending below grade should be disregarded for downward loads, but may be added to the skin friction capacity for uplift loads.

A passive equivalent fluid weight of 250 pcf may be used to estimate the maximum passive pressures acting against the piers. It may be assumed that those pressures would act over two pier diameters. However, we recommend that the actual lateral pier capacities be estimated based on the allowable lateral deflections at the tops of the piers, as discussed below.

Resistance to lateral loads will be provided by passive earth pressure against each pier and by the bending strength of the pier itself. The estimated lateral capacities and maximum moments in the piers are tabulated below as a function of the allowed deflection of the top of the pier assuming "free head" conditions, and that the piers are 16 inches in diameter and at least 13 feet long. The pier top lateral deflections for loads between the tabulated values may be interpolated from the values given. The tabulated data include a safety factor of 1.0 and depend on the allowable deflection at the top of the pier. For different pier diameters and depths, the lateral capacity as a function of lateral deflection will be different than the tabulated values.

Lateral Deflection (in.)	Lateral Load (kips)	Maximum Moment (ft-kips)
¼	5	17
½	9	31
¾	13	45
1	17	58

The estimated depths to the maximum moment and zero lateral deflection below the tops of the piers are 6 and 10 feet, respectively, assuming 16-inch-diameter piers at least 13 feet long.

In order to account for group effects, the lateral capacity of each pier should be reduced by multiplying it by a group reduction factor (GRF) that is a function of the number of piers in the group. We recommend the GRF values tabulated below, which assume that individual piers are spaced at least 3 pier widths center to center, as previously discussed.

Number of Piers in Group	GRF
2	0.9
3 to 5	0.8
6 to 9	0.7

If groundwater is encountered during pier shaft drilling, it should be removed by pumping, or the concrete must be placed by the tremie method. The tremie pipe should be extended to the bottom of the pier hole and kept below the top of the concrete in the hole as the hole is filled with concrete in order for the concrete to displace the water upward. If the pier holes are dry, the concrete should not be dropped more than 5 feet vertically to avoid segregation of the cement mix and the aggregate, which would weaken the concrete.

intersection should be designed for an additional horizontal thrust from a uniform pressure equivalent to one-third and one-half of the maximum anticipated surcharge load for active and at-rest conditions, respectively. For different types of surcharge loads, such as vehicular loads, we can provide the appropriate lateral surcharge pressures on retaining walls once the geometry and loading conditions are defined.

Seismic Loads

The building code calls for a geotechnical investigation that shall include "*a determination of lateral pressures on basement and retaining walls due to earthquake motions*." Current methods being used, such as the Mononobe-Okabe or the Seed and Whitman methods, include either an inverted triangular distribution or a rectangular distribution for the seismic surcharge pressure. However, recent research indicates that there is no need to include a seismic surcharge pressure provided that (a) the walls are designed for the at-rest condition, and (b) the conventional factors of safety are applied to the wall design. Furthermore, extensive observations by international teams of seismic experts following recent large earthquakes such as the magnitude 7.9 (M7.9) Sichuan/China earthquake in 2008, the M7.4 Kocaeli/Turkey earthquake in 1999, the M7.3 Chi-Chi/Taiwan earthquake in 1999, the M7.2 Kobe/Japan earthquake in 1995, and the M6.7 Northridge/California earthquake in 1994 have not resulted in any documented failures of retaining walls that could be attributed to seismic surcharge pressures.

Based on our current understanding of the state-of-the-practice regarding seismic surcharge pressures, we recommend that (a) no seismic surcharge pressure be used if the walls are designed for the higher at-rest earth pressures, and (b) a uniform (rectangular) seismic surcharge pressure of 10 H psf (where H is the "free" wall height in feet above the finished grade in front of the wall) be used if the walls are designed for the lower active earth pressures.

Garage Slab-on-Grade Floor

If the garage will have a slab-on-grade floor, the bottom of the proposed garage slab-on-grade floor should be adequately waterproofed to reduce the potential for moisture penetration through the slab. The waterproofing could include special additives to the concrete mix to help make the concrete self-sealing in case minor cracks develop. The slab should be underlain by a capillary moisture break consisting of a minimum 15-mil-thick plastic membrane placed over at least 4 inches of clean, free-draining crushed rock or gravel graded such that 100 percent will pass the 1-inch sieve and none will pass the No. 4 sieve. The contractor should exercise extra caution to help protect the membrane from tears during construction. If necessary to protect the membrane from tears due to construction activities associated with placement of the steel reinforcement, two inches of sand could be placed over the membrane to help protect it from damage.

The slab should be adequately reinforced or structurally separated to reduce offsets and cracking caused by differential movement between slab sections and between foundations and slabs. Slabs that will not be covered with flooring should be provided with cold joints or crack control joints at a spacing of not more than 10 feet in each direction. The reinforcing steel should pass

details for the drain to check that it would perform similarly to a conventional backdrain as described above.

Water collected in retaining wall backdrains may be discharged by gravity through solid pipes or weep holes (as discussed above) to the ground surface since the volume of water is likely to be fairly small and insignificant compared to surface runoff.

Supplemental Services

We recommend that GEOTECNIA be retained to review the geotechnical aspects of the project plans, specifications, and structural calculations to evaluate if they are in general conformance with the intent of our geotechnical recommendations. In addition, we should be retained to observe the geotechnical aspects of construction, particularly site excavations, footing excavations (prior to placement of forms or steel reinforcement), drilled pier construction (both drilling and concrete placement), garage floor slab subgrade preparation, driveway subgrade preparation, retaining wall backfill placement and compaction, placement of subsurface drainage, and to perform appropriate field and laboratory testing.

If, during construction, subsurface conditions different from those encountered in the exploratory borings are observed, or appear to be present beneath excavations, we should be advised at once so that these conditions may be reviewed and our recommendations reconsidered. The recommendations made in this report are contingent upon our notification and review of the changed conditions.

If more than 18 months have elapsed between the submission of this report and the start of work at the site, or if conditions have changed because of natural causes or construction operations at or adjacent to the site, the recommendations of this report may no longer be valid or appropriate. In such case, we recommend that we review this report to determine the applicability of the conclusions and recommendations considering the time elapsed or changed conditions. The recommendations made in this report are contingent upon such a review.

These services are performed on an as-requested basis and are in addition to this geotechnical study. We cannot accept responsibility for conditions, situations, or stages of construction that we are not notified and retained to observe.

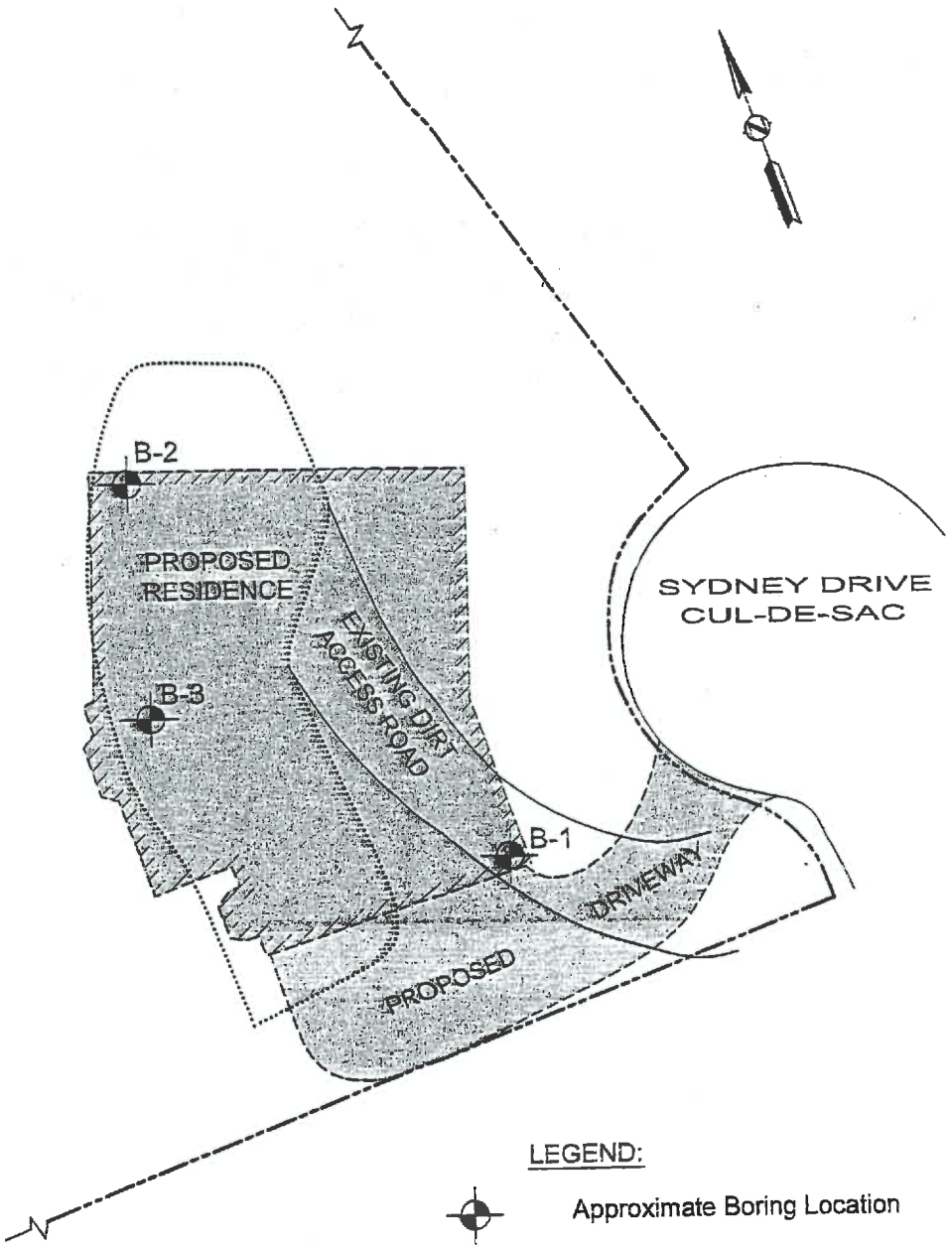
LIMITATIONS

This report has been prepared for the exclusive use of the owner (Mr. Ahmad Rassai), the project structural engineer (AMA Engineering), as well as their agents and consultants, for the proposed project described in this report. The recommendations in this report should not be applied to structures or locations other than those described in this report. If the proposed construction differs from what has been assumed in this report, our firm should be contacted to evaluate the applicability of the recommendations included in this report to the new scheme.

APPENDIX A

List of Plates

Plate 1	-	Site Location Map
Plate 2	-	Boring Location Map
Plates 3-5	-	Logs of Borings B-1 through B-3
Plate 6	-	Soil Classification Chart and Key to Test Data
Plate 7	-	Engineering Geology Rock Terms



LEGEND:

- Approximate Boring Location
- Property Line
- Approximate Limits of Level Bench
- Approximate Limits of Proposed Residence and Driveway

REFERENCES:

1. Site Plan & Roof Plan, Rassal Residence, 200 Sydney Drive, Alamo, California 94507, Prepared by LT Design, Dated 11/26/13, Sheet A1.
2. Topo Survey for Charlotte Clifford, Lot 48 and Portion Lot 47, Tract 2838, filed 7-8-60 in 78 M 25, Contra Costa County, California, Prepared by Milano Surveying, dated 4/26/85.

30 15 0 30

scale feet

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Appr:
Drwn: LPDD
Date: FEB 2014

BORING LOCATION MAP

Proposed New Single-Family Residence at
200 Sydney Drive
Alamo, California

PLATE 2

EQUIPMENT: 3.5-inch flight auger
LOGGED BY: LEM
ELEVATION: 647' **
START DATE: 1-23-14
FINISH DATE: 1-23-14

Other Laboratory Tests	Pocket Penetrometer (ksf)	Moisture Content (%)	Dry Density (pcf)	% Passing #200 sieve	Blows/Foot * Sample	DEPTH (FEET)	
						0	CLAYEY SAND WITH GRAVEL (SC), brown, medium dense to dense, dry, with rock fragments
		8	102	20	31	1	
					23	2	
						3	
					35	4	grading to dense
		9	107	18		5	
					37	6	
					64	7	grading to very dense
							FILL
					50/4"	8	SANDSTONE, brown, firm, friable, highly weathered

Bottom of Boring B-2 at a depth of 8.8 feet.
No free groundwater encountered at time of drilling.
Backfilled with cement grout.

* Converted to equivalent standard penetration blow counts.
** Existing ground surface at time of investigation estimated using the topographic survey map referenced on Plate 2.

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Date: FEB 2014

LOG OF BORING B-2

Proposed New Single-Family Residence at
200 Sydney Drive
Alamo, California

PLATE 4

MAJOR DIVISIONS				TYPICAL NAMES
COARSE GRAINED SOILS More than Half > #200 sieve	GRAVELS MORE THAN HALF COARSE FRACTION IS LARGER THAN NO. 4 SIEVE	CLEAN GRAVELS WITH LITTLE OR NO FINES	GW	WELL GRADED GRAVELS, GRAVEL-SAND
			GP	POORLY GRADED GRAVELS, GRAVEL-SAND MIXTURES
		GRAVELS WITH OVER 12% FINES	GM	SILTY GRAVELS, POORLY GRADED GRAVEL-SAND-SILT MIXTURES
			GC	CLAYEY GRAVELS, POORLY GRADED GRAVEL-SAND-CLAY MIXTURES
	SANDS MORE THAN HALF COARSE FRACTION IS SMALLER THAN NO. 4 SIEVE	CLEAN SANDS WITH LITTLE OR NO FINES	SW	WELL GRADED SANDS, GRAVELLY SANDS
			SP	POORLY GRADED SANDS, GRAVELLY SANDS
		SANDS WITH OVER 12% FINES	SM	SILTY SANDS, POOORLY GRADED SAND-SILT MIXTURES
			SC	CLAYEY SANDS, POORLY GRADED SAND-CLAY MIXTURES
FINE GRAINED SOILS More than Half < #200 sieve	SILTS AND CLAYS LIQUID LIMIT LESS THAN 50		ML	INORGANIC SILTS AND VERY FINE SANDS, ROCK FLOUR, SILTY OR CLAYEY FINE SANDS, OR CLAYEY SILTS WITH SLIGHT PLASTICITY
			CL	INORGANIC CLAYS OF LOW TO MEDIUM PLASTICITY, GRAVELLY CLAYS, SANDY CLAYS, SILTY CLAYS, LEAN CLAYS
			OL	ORGANIC CLAYS AND ORGANIC SILTY CLAYS OF LOW PLASTICITY
	SILTS AND CLAYS LIQUID LIMIT GREATER THAN 50		MH	INORGANIC SILTS, MICACEOUS OR DIATOMACIOUS FINE SANDY OR SILTY SOILS, ELASTIC SILTS
			CH	INORGANIC CLAYS OF HIGH PLASTICITY, FAT CLAYS
			OH	ORGANIC CLAYS OF MEDIUM TO HIGH PLASTICITY, ORGANIC SILTS
HIGHLY ORGANIC SOILS			Pt	PEAT AND OTHER HIGHLY ORGANIC SOILS

UNIFIED SOIL CLASSIFICATION SYSTEM

			Shear Strength, psf / Confining Pressure, psf	
Consol	Consolidation	Tx	2630 (240)	Unconsolidated Undrained Triaxial
LL	Liquid Limit (in %)	Tx sat	2100 (575)	Unconsolidated Undrained Triaxial, saturated prior to test
PL	Plastic Limit (in %)	DS	3740 (960)	Unconsolidated Undrained Direct Shear
PI	Plasticity Index	TV	1320	Torvane Shear
Gs	Specific Gravity	UC	4200	Unconfined Compression
SA	Sieve Analysis	LVS	500	Laboratory Vane Shear
■	Undisturbed Sample (2.5-inch ID)	FS	Free Swell	
◪	2-inch-ID Sample	EI	Expansion Index	
◧	Standard Penetration Test	Perm	Permeability	
⊠	Bulk Sample	SE	Sand Equivalent	

KEY TO TEST DATA

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Appr:
Drwn: LPDD
Date: FEB 2014

SOIL CLASSIFICATION CHART AND KEY TO TEST DATA

Proposed New Single-Family Residence at
200 Sydney Drive
Alamo, California

PLATE 6

APPENDIX B

List of References

1. California Division of Mines and Geology (CDMG), 1997, *Active Fault Near-Source Zones,* Department of Conservation, Sheet E-17, Scale ¼ inch = 1 kilometer.

2. Dibblee, T.W., Jr., 1980, *Preliminary Geologic Map of the Las Trampas Ridge Quadrangle, Alameda and Contra Costa Counties, California,* United States Geological Survey Open-File Report 80-545, Scale 1:24,000.

3. Jennings, C.W., 1996, *Preliminary Fault and Geologic Map, State of California,* California Division of Mines and Geology (CDMG), Scale 1:750,000.

4. Soil Conservation Service, 1973, *Soil Survey of Contra Costa County, California*, United States Department of Agriculture, Sheet 40, Scale 1:24,000.

5. United States Geological Survey (USGS), _____, *Java Ground Motion Parameter Calculator, Version 5.1.0*, Earthquake Hazards Program.

APPENDIX D

Distribution

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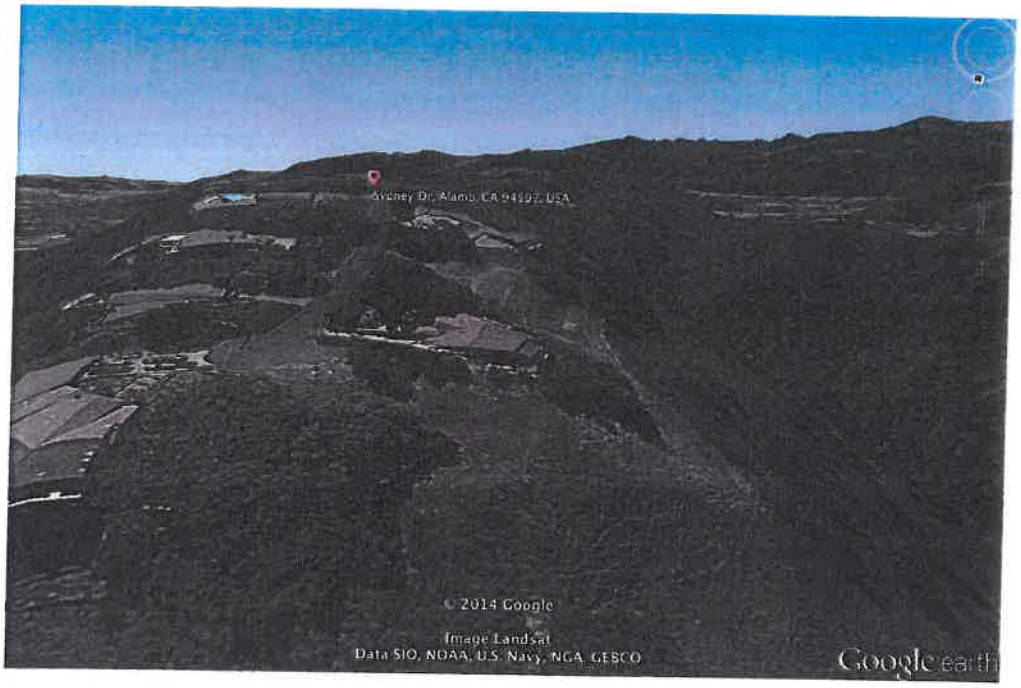
Walnut Creek, California 94596

Photos

FILE #VR14-1021 PHOTOS

A. Aerial View of Subject Property (North is Up)

B. Google Earth Aerial Imagery of Topography (Looking South; Vacant Lot at Bottom is Subject Lot – 200 Sydney Drive)

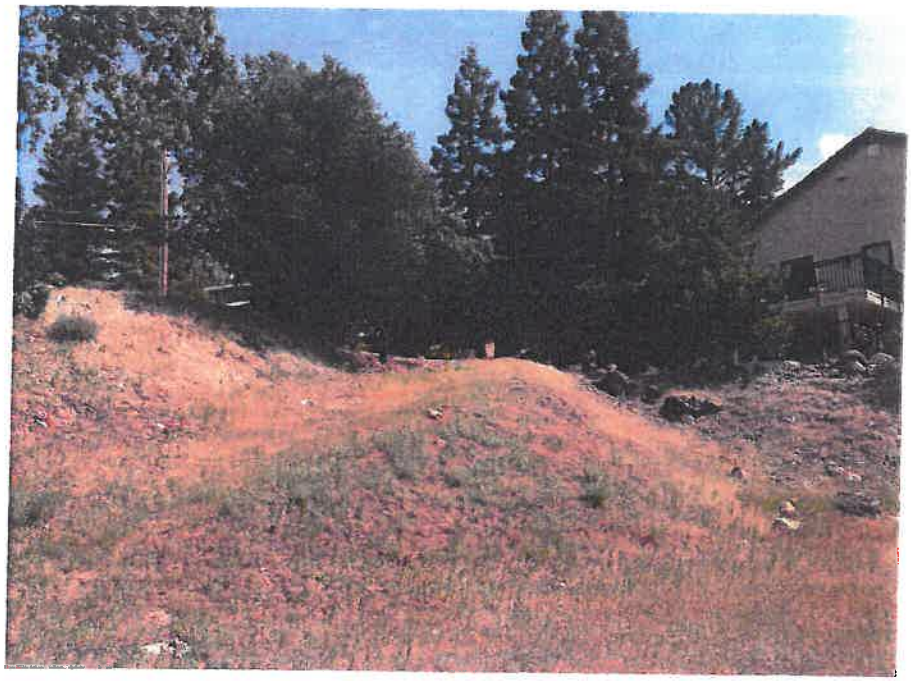


C. Google Earth Aerial Imagery of Topography (Looking East; Vacant Lot at Left is Subject Lot – 200 Sydney Drive))

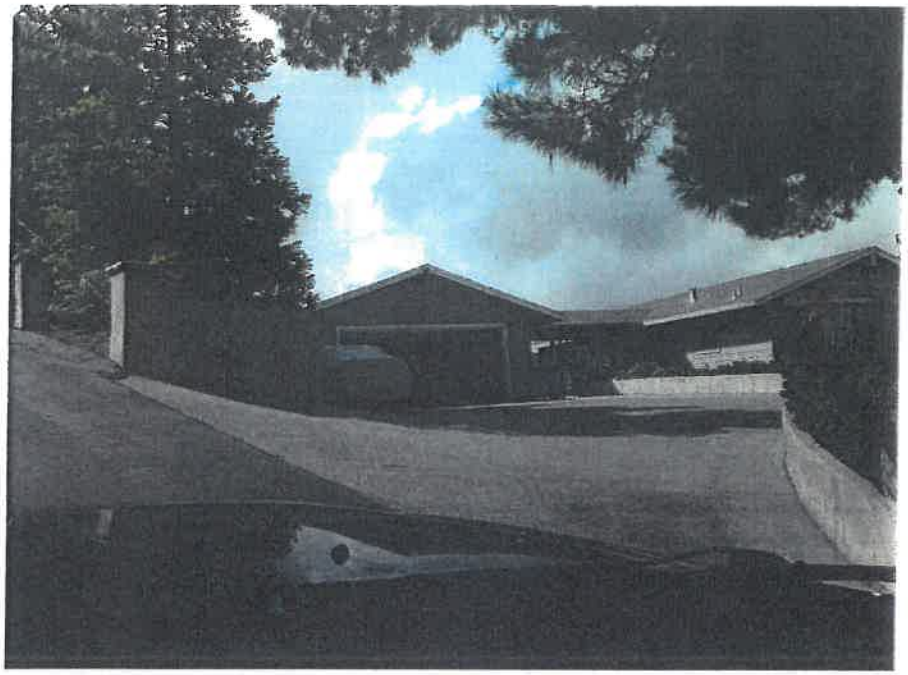
D. View of Rough Graded Slope to Building Pad on South Side (Looking West – Subject Lot)

E. View of 206 Sydney Drive House from Building Pad (Looking South– Subject Lot)

F. View of Rough Graded Slope from Building Pad (Looking Southeast– Subject Lot)



G. View 218 Sydney Drive with Garage at Variance (Looking South)



H. View 206 Sydney Drive with Retaining Wall at Variance (Looking South)

Exhibit #4

GENERAL CONDITIONS

1. The Contract Documents for this project consist of the Drawings, the Specifications, the Schedules and written Project Description together.

2. All materials shall be new and unused, U.O.N., and of the highest quality in every respect. All work shall be done in a thorough, workmanlike manner and shall be done in accordance with all applicable codes and ordinances. Workmanship shall be equal to the best standards of practice.

3. All incidental work or materials, not specifically indicated herein, which are required to complete the work in a satisfactory manner, and which may be fairly implied as included in the Contract and which the Designer shall judge to be so included, shall be done or furnished by the Contractor without extra compensation.

4. The Contractor and all subcontractors shall coordinate their work with all adjacent work and shall coordinate with all other trades so as to facilitate the general progress of the work. Each trade shall afford all other trades every reasonable opportunity for the installation of their work and for the storage of their materials.

5. If the Contractor desires to use another material in lieu of any of the specified choices, he shall request in writing the approval of same. No substitution shall be made for any material, articles, or process herein specified and/or shown on the drawings unless approved in writing by a change order.

6. All waste and refuse caused by the work shall be removed form the premises and legally disposed of by the Contractor. The premise shall be left completely clear and clean to the satisfaction of the Owner.

7 The Contractor shall provide samples of all finish materials prior to purchase for Designer's approval.

8. Lighting and Electrical Plans are design drawings only. It is intended to imply a diagrammatic scope of work for use by the appropriate Subcontractor in developing an installtion. Positions of fixtures, outlets, switches and other architectural and visible features are fixed as shown unless a change in position is authorized by the Designer. Contractor is responsible for routing of feeders, ducts and provision of any other non-visible components for a fully operational, safe and code-compliant system.

9.The building and its grounds shall be protected from any damage that may occur due to this work. Any damages which do occur are the financial responsibility of the General Contractor.

10. All Design/Build subcontracts and plans shall be submitted within 5 days of the intent to sign a contract with the General Contractor.

11. Besides the general broom cleaning, the Contractor shall do the following special cleaning for all trades at the completion of the work:
A. Remove putty stains and paint from all glass and wash and polish same. Care shall be taken not to scratch any glass
B. Remove all marks, fingerprints and other soil or dirt from all painted, decorated and stained work before final acceptance of the work.
C. Remove all temporary protections and clean and vacuum all floors before final acceptance of the work.
D. Clean and polish all hardware. This shall include removal of all stains, dust, dirt, paint, etc., before final acceptance.

GENERAL CONSTRUCTION NOTES

1. Notes. all plan notes imply the words" the contractor shall..." or "the contractor shall install..."

2. All work shall be done in compliance with all applicable codes, including but not limited to: California Residential Code 2013, California Electrical, Mechanical, Fire and Safety Codes, City, County and State ordinances and regulations, California Title 24 (includes both Handicap Accessibility and Energy regulations), Cal-OSHA and the State Safety Orders, the California Labor Code, the California State Fire Marshall Law and all other applicable and adopted codes governing construction. References to the above shall include additions, changes, amendments, and interpretations adopted by the enforcing agency, and in effect on the date of these Contract Documents. Nothing on the Drawings or in the Specifications shall be interpreted as requiring or permitting Work that is contrary to these rules, regulations, and codes.

3. The Contractor shall review all plans, specifications, and schedules before any work is constructed and/or fabricated and shall verify all dimensions and conditions shown on the drawings and coordinate with existing conditions. The Contractor shall thoroughly examine the site and satisfy himself as to the conditions under which the work is to be performed. Any variances and/or discrepancies that arise in the above review are to be reported to the Designer immediately for resolution. Should the Contractor fail to report such variances and/or discrepancies, the Contractor shall be fully and solely responsible for the correction or adjustment of any such related work or errors. Figured dimensions shall be followed in preference to scale, and detail drawings in preference to small scale drawings. The specifications and/or written notices and/or schedules shall be followed in preference to information furnished in the form of lines on drawings.

4. Perform excavation and foundation work in conformance with the requirements of the Structural Engineer.

5. Comply with the certification requirements of the California Energy Commission for plumbing trim, water heaters furnaces and appliances.

6. Install all materials, equipment, fixtures and appliances in conformance with the requirements and recommendations of the manufacturer and the requirements of the codes.

7. Fully weather-strip all exterior doors and thresholds.

8. Be fully responsible for waterproofing at all exterior work locations.

9. Verify exact location of plumbing and piping with the plumbing sub-contractor and Designer.

10. Attach all piping within plumbing walls with vibration isolators. Do not allow piping to come into contact with structure at any point in plumbing wall.

11. Verify exact locations of mechanical equipment, ducts, grilles, registers, lines and vents with mechanical sub-contractor and Designer.

12. Verify exact location of electrical switches, convenience outlets and electrical service boards with the electrical sub-contractor and Designer.

13. Provide shop drawings of cabinet/millwork for the Designer to approve.

14. Verify all rough-in dimensions for equipment provided in this contract or equipment provided by others. All dimensions noted "verify" are to be checked by Contractor prior to construction and reported to the Designer. Bring any errors or omissions found in these drawings to the attention of the Designer immediately.

15. Refer to Structural, Mechanical, Electrical and other categories of drawings for dimensions, details, equipment and other information.

16. All conditions not specifically detailed on drawings shall be similar to those shown, or those details existing in the field.

17. Contractor to schedule site meetings with Designer 48 hours in advance by phone or in writing.

GENERAL NOTES:

1. Handrails shall be 1 1/2" to 2" diameter wood at 34" to 36" above stair nosings (continuous along run of stair).

2. Plumbing cleanouts shall be located within 20 feet of the crawl space access.

3. Water closets (W.C.) shall be 1.6 Gal./flush maximum.

4. Drain & waste lines shall be ABS.; vents shall be cast iron.

5. Batt insulation shall have a flame spread rating not to exceed 25 and a smoke density not to exceed 450. Vapor retarder on the "warm" side of the insulation shall have a transmission rate not exceeding 1 perm. Refer to Title 24 compliance forms for insulation values.

6. Flashing shall be 26 gauge minimum.

7. All dimensions are to face of finish unless otherwise noted.

8. Verify all appliance and fixture dimensions.

9. Wood in contact with earth or embedded in concrete shall be exterior grade pressure treated Douglas fir (PTDF) or redwood.

10. Fire blocks shall be solid 2" nominal lumber U.O.N. and shall be provided in the following locations:
A. In concealed spaces of stud walls and partitions, including furred spaces, at the ceiling and floor levels.
B. In concealed spaces of stud walls and partitions including furred spaces, at 10' intervals along the length of the wall.
C. At all interconnections between concealed vertical and horizontal spaces such as occur at soffits, dropped ceilings and cove ceilings.
E. In openings around vents, pipes, ducts, chimneys, fireplaces and similar openings which afford a passage for fire at ceiling and floor levels, with non-combustible materials.

11. Draft stops shall be 1/2" GWB or 3/8" plywood, minimum.

12.Ceilings shall be 5/8" GWB U.O.N.

13.Guardrail shall be installed at all balconies and other borders with a drop of 2'-6" or more. Guardrail shall be 42" min. high with intermediate vertical posts and/or horizontal rails located such that a 4" ball can not pass through per section 1711 USC; guardrail shall be built to resist 20 lbs. of lateral load per linear foot and a 200-lb concentrated load in any direction at the top of the railing.

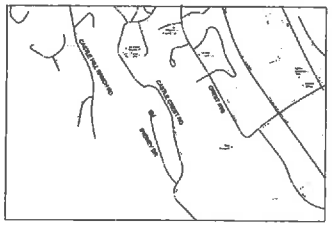
14. Glazing in hazardous locations shall be safety glass with a permanent identification label . A short list of hazardous locations include but is not inclusive; all ingress and egress doors, fixed and sliding panels of sliding doors, panels of swinging doors, storm doors, shower enclosures, windows <60" above a drain inlet, panels within a 24" radius of a door, less than 18" above the floor. Consult the CRC 2013 for a complete list of hazardous locations.

SYMBOLS/KEY

- (E) WALL
- (N) WALL, U.O.N.
- ELEVATION +0'-0" — DATUM OR ELEVATION
- ELEVATION TAG — DRAWING NUMBER / SHEET WHERE OCCURS
- SECTION TAG — DRAWING NUMBER / SHEET WHERE OCCURS
- DETAIL CALL-OUT — DETAIL NUMBER/LETTER / SHEET WHERE OCCURS
- REVISION
- ALIGN OR CONFORM

TYP.	TYPICAL
SIM.	SIMILAR
V.I.F.	VERIFY IN FIELD
S.S.D.	SEE STRUCTURAL DRAWINGS
(E)	EXISTING
(N)	NEW
T.M.E.	TO MATCH EXISTING
W.O.	WHERE OCCURS
U.O.N.	UNLESS OTHERWISE NOTED

VICINITY MAP



INDEX

A COVER, INDEX, NOTES, WINDOW & DOOR SCHEDULE

A-1 SITE PLAN (OVERVIEW)

A-2 ENLARGED SITE PLAN, GRADING PLAN & ROOF PLAN.

A-3 PROPOSED UPPER LEVEL FLOOR PLAN

A-3.1 PROPOSED UPPER LEVEL LIGHTING & ELECT. PLAN

A-4 PROPOSED LOWER FLOOR PLAN & LOWER FLOOR LIGHTING PLAN

A-5 PROPOSED ELEVATIONS

A-6 PROPOSED ELEVATIONS

A-7 PROPOSED SECTIONS.

A-8 PROPOSED SECTIONS.

A-9 EXISTING TREE PLAN FOR ARBORIST REPORT

Rec'd 12/29/14
(Revised post ZA Oct 6, 2014)

PROJECT DATA

ZONE: R-20
LOT SQUARE FOOTAGE: 1.7 ACRES
PROPOSED SQUARE FOOTAGE (CONDITIONED SPACE): 3,941 SQ.FT.
PROPOSED F.A.R.: 5.3%
GARAGE AREA: 900 SQ.FT.
STORAGE AREAS: 730 SQ.FT.
UNDEVELOPED SPACE: 1,604 SQ.FT.
PROPOSED LOT COVERAGE: 4,287 SQ.FT. (5.8%)
NUMBER OF OFF-STREET PARKING SPACES: 3
MAXIMUM HEIGHT: 34'-9"

PROJECT SCOPE

A NEW RESIDENCE WITH 4 BEDROOMS, 3 BATHROOMS, REAR DECK AND A 3-CAR GARAGE.

WINDOW AND DOOR SCHEDULE

WINDOW SCHEDULE

ID	LOCATION	SIZE	QUAN.	STYLE	OPERATION	EXT. FINISH	INT. FINISH	HARDWARE	NOTES
1	MAIN FLOOR BR'S	36"x60"	4	Casement	Hinge-left	Vinyl	White	White	Must meet egress
1R	MAIN FLOOR BR'S	36"x60"	4	Casement	Hinge-right	Vinyl	White	White	Must meet egress
2	LIVING/DINING	72"x72"	2	Picture	Fixed	Vinyl	White	White	Glass + Min. 18" A.F.F.
3	STAIR	40"x60"	1	Picture	Fixed	Vinyl	White	White	
4	BR3 CLOSET	18"x24"	1	Casement	Right-hinge	Vinyl	White	White	
5	MASTER BR	96"x84"	1	Picture	Fixed	Vinyl	White	White	
6	BEDROOM 3	84"x54"	1	Picture	Fixed	Vinyl	White	White	
7	BEDROOM 2	36"x54"	1	Casement	Right-hinge	Vinyl	White	White	
8	BEDROOM 2	36"x54"	1	Casement	Left-hinge	Vinyl	White	White	
9	LIVING ROOM	96"x72"	1	Picture	Fixed	Vinyl	White	White	Glass + Min. 18" A.F.F.
9R	FAMILY ROOM	72"x108"	2	Bay Elev.	Casem./Fixinson	Vinyl	White	White	Glass + Min. 18" A.F.F.
10	BREAKFAST	60"x60"	1	Picture	Fixed	Vinyl	White	White	Glass + Min. 18" A.F.F.
11	BREAKFAST	48"x60"	3	Awning-Fixed	Bay elevation	Vinyl	White	White	Glass + Min. 18" A.F.F.
12	MASTER BATH	36"x48"	1	Double hung	Double hung	Vinyl	White	White	Satin-etched glass
13	MASTER BR	12"x60"	2	Sidelites	Fixed	Vinyl	White	White	Tempered
14	MASTER BR	30"x54"	1	Casement	Right-hinge	Vinyl	White	White	
15	MASTER BR	30"x54"	1	Casement	Left-hinge	Vinyl	White	White	
16	MASTER BATH	48"x48"	1	Casement	Right-hinge	Vinyl	White	White	Tempered
16R	MASTER BATH	48"x48"	1	Casement	Left-hinge	Vinyl	White	White	Tempered
17	BASEMENT	36"x48"	3	Single hung	Single hung	Vinyl	White	White	

DOOR SCHEDULE

ID	LOCATION	SIZE	QUAN.	STYLE	OPERATION	EXT. FINISH	INT. FINISH	HARDWARE	NOTES
1	FRONT ENTRY	80"x96"	1	Custom	Hinged	Stained	Stained	Bronze	
2	PANTRY/BASEMENT	30"x80"	2	Single panel glass	Outswing/Hinge Right	Painted	Painted	Bronze	Satin-etched, Tempered glass
3	MULTIPLE	30"x80"	11	Recessed panel	Inswing/Hinge Right	Painted	Painted	Bronze	
4	BIN-TYPE II	48"x80"	1	Recessed panel	Bi-part	Painted	Painted	Bronze	
5	MULTIPLE	24"x80"	3	Recessed panel	Inswing/Hinge Left	Painted	Painted	Bronze	
6	MASTER BATH	36"x80"	1	Single panel glass	Right-Hinge	Painted	Painted	Bronze	Satin-etched, Tempered glass
7	HALLWAY	30"x80"	1	Recessed panel	Bi-part	Painted	Painted	Bronze	
8	MASTER BR	72"x80"	1	French	Outswing	Painted	Painted	Bronze	
9	UPPER LAUNDRY	72"x80"	1	Recessed panel	BI-FOLD	Painted	Painted	Bronze	
10	FAMILY ROOM	18'x96"	1	Tri-Part sliding	Tri-Part sliding	Powder-coated Al.	Powder-coated Al.	TBD	Fleetwood 1000 series
11	STORAGE	30"x80"	1	Pre-hung	See plan	Painted	Painted	TBD	
12	MUDROOM	30"x80"	1	Solid core	See plan	Painted	Painted	TBD	
13	GARAGE	36"x80"	1	Fire-rated	See plan	Painted	Painted	TBD	
14	GARAGE	16'x7'	1	Steel	Roll-up	Painted	Painted	TBD	Windows
15	GARAGE	9'x7'	1	Steel	Roll-up	Painted	Painted	TBD	Windows

REVISION	BY

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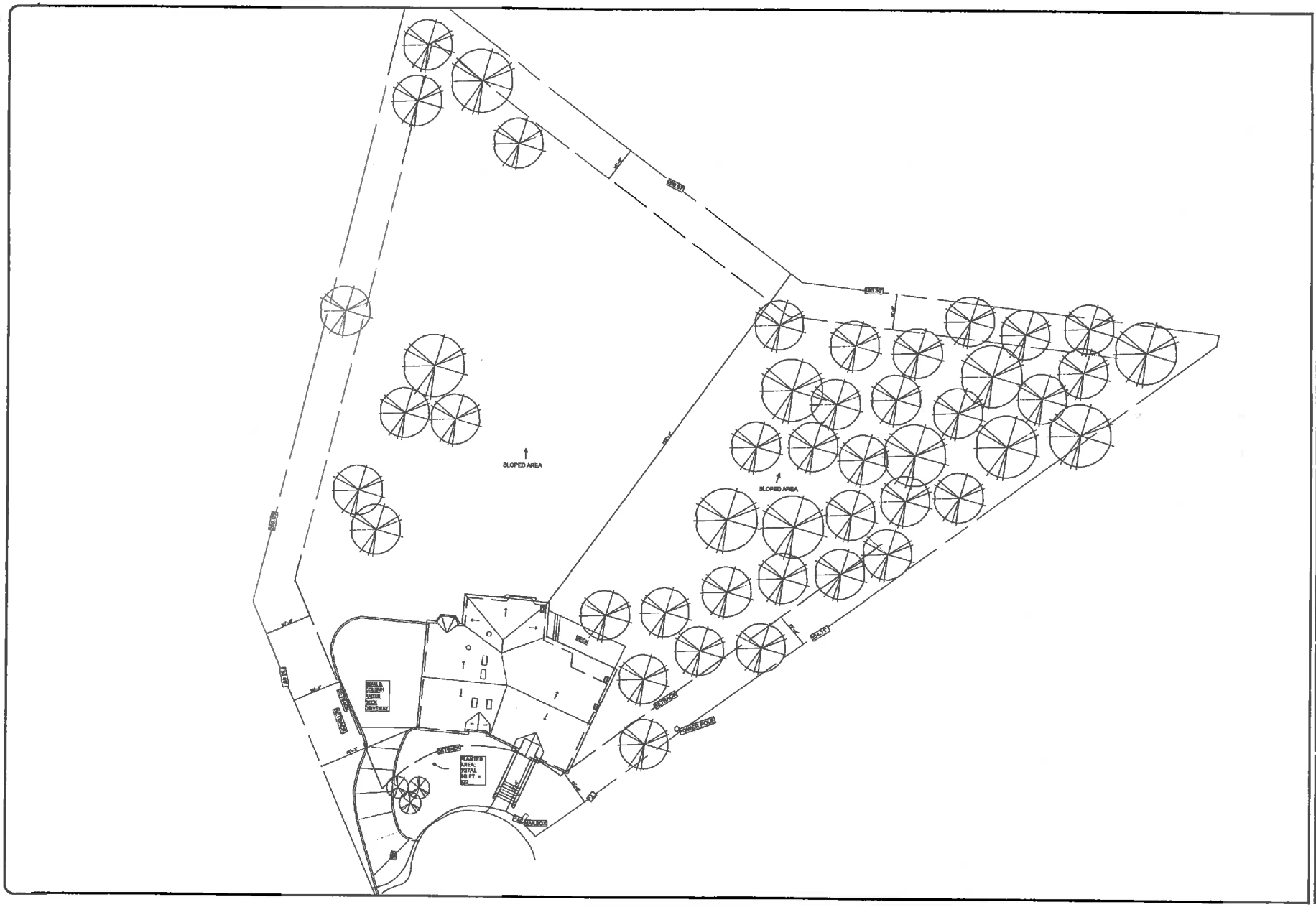
PROFESSIONAL STRUCTURAL ENGINEERING

97884 EXP. 6-30-15 CIVIL STATE OF CALIFORNIA

PROJECT
RASSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

PROJECT DATA

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:
SHEET: A OF SHEETS



REVISION	BY

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PROJECT
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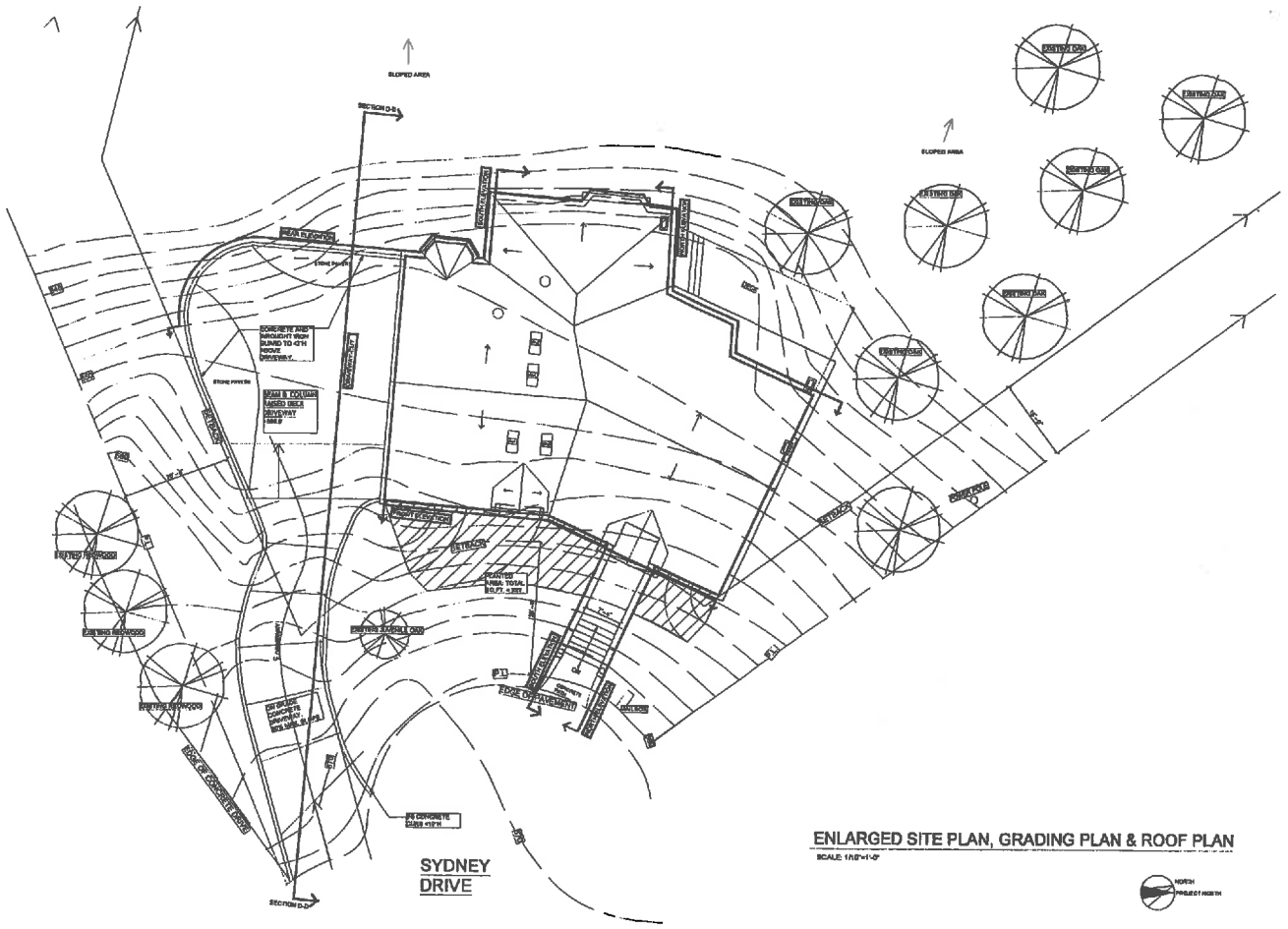
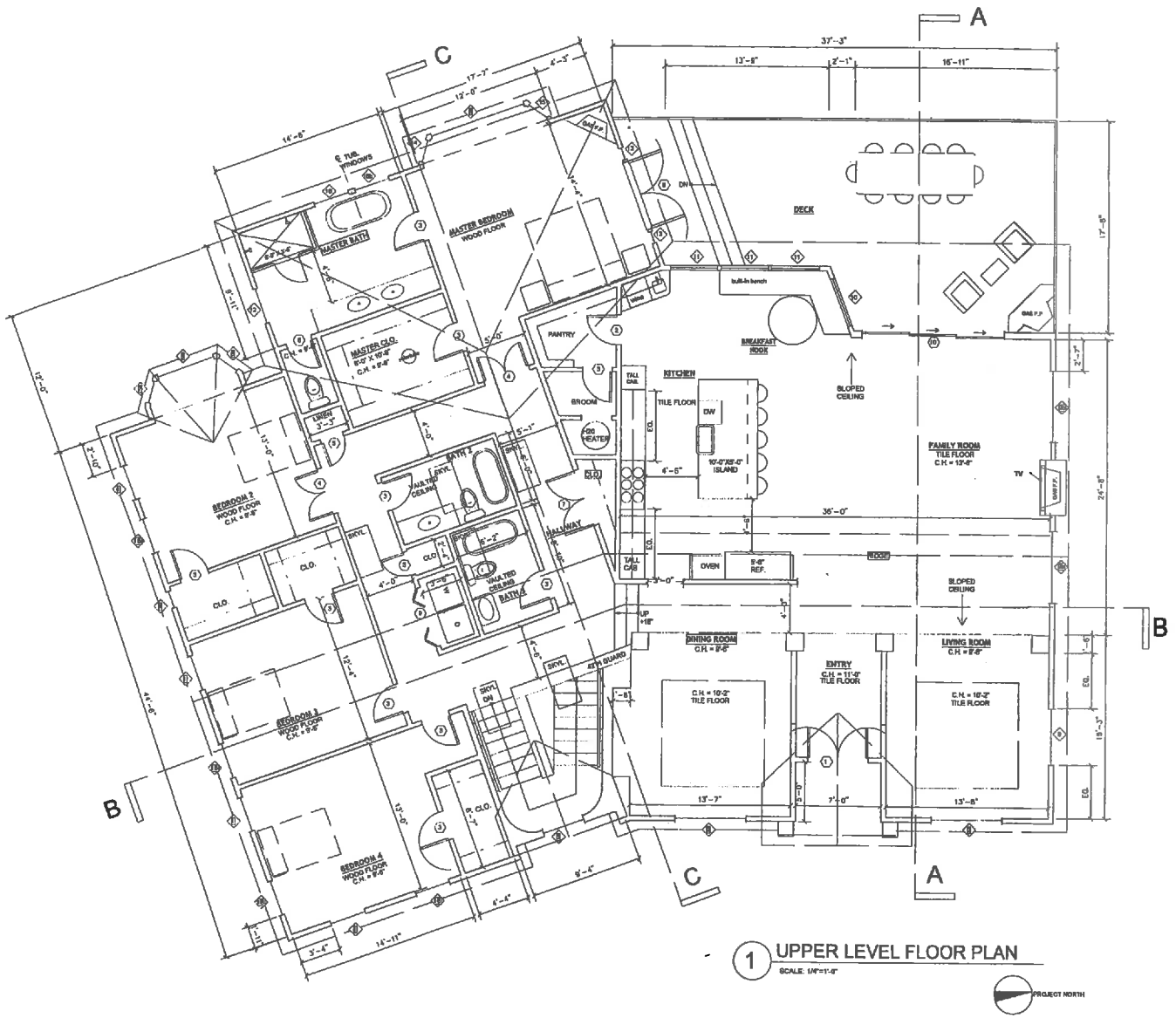
ALAMO, CA 94507

SITE PLAN

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:

SHEET: A-1 OF SHEETS


SLOPED AREA
SECTION D-D
SLOPED AREA
EXISTING OAK
CONCRETE DRIVEWAY
NEW RETAINING WALL
CONCRETE AND MATERIAL FROM SLAND TO BE HAUL OFF SITE
MAIN ENTRANCE RAISED DECK
DRIVEWAY
FRONT ELEVATION
STEPS
CONCRETE
ENTRY
GARAGE
EXISTING TREE
EXISTING SYCAMORE
EXISTING OAK
EXISTING REDWOOD
EXISTING BUSHES & OAK
EXISTING PINE TREE
EXISTING EUCALYPTUS
EXISTING OAK
EXISTING OAK
EXISTING OAK



REVISION	BY

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INDEPENDENT PROFESSIONAL ENGINEER REGISTERED 31 - 4 - 2009
57824
EXP. 6-30-15
CIVIL
STATE OF CALIFORNIA

PROJECT
RASSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

UPPER LEVEL
FLOOR PLAN

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:
SHEET: A-3 OF SHEETS

ELECTRICAL NOTES

1. HALF OR MORE OF INSTALLED WATTAGE OF LUMINARIES IN KITCHEN SHALL BE HIGH EFFICACY TO MEET TITLE 24 REQS. ALL INCANDESCENT KITCHEN FIXTURES TO BE SWITCHED SEPARATELY FROM FLUORESCENT OR LED FIXTURES.

2. LUMINARES IN ALL OTHER ROOMS SHALL BE FLUORESCENT OR CONTROLLED BY AN OCCUPANT SENSOR, MOTION SENSOR OR DIMMER.

3. ALL (N) RECEPTACLES IN KITCHEN AND BATHS TO BE GFIC.

4. SWITCHES & DIMMERS TO BE LOCATED TO MATCH HEIGHT OF EXISTING SWITCHES AND DIMMERS.

5. VERIFY ALL (E) ELECTRICAL INCLUDING (E) SERVICE.

6. VERIFY ALL DIMENSIONS IN FIELD.

7. SEE ELEVATIONS FOR ORIENTATION OF ELECTRICAL PLATES (HORIZONTAL/VERTICAL).

8. REVIEW ELECTRICAL LAYOUT WITH DESIGNER FOR FINAL DESIGN PRIOR TO INSTALLATION. FIXTURE LOCATION IS SCHEMATIC ONLY.

9. REVIEW LIGHTING SPECS WITH DESIGNER PRIOR TO FINAL ORDER.

10. INSTALL ALL MATERIALS, EQUIPMENT, FIXTURES AND APPLIANCES IN CONFORMANCE WITH THE REQUIREMENTS AND RECOMMENDATIONS OF THE MANUFACTURER AND THE REQUIREMENTS OF THE CODES.

11. FACE PLATES ADJACENT TO DOORS TO BE LOCATED 2" FROM TRIM.

12. SUBCONTRACTOR SHALL DETERMINE ELECTRICAL LOAD REQUIREMENTS.

13. APPLIANCES SHALL BE SUPPLIED BY A SEPARATE BRANCH CIRCUIT RATED FOR THE APPLIANCE SERVED.

14. RECEPTACLES FOR FIXED APPLIANCES SHALL BE ACCESSIBLE.

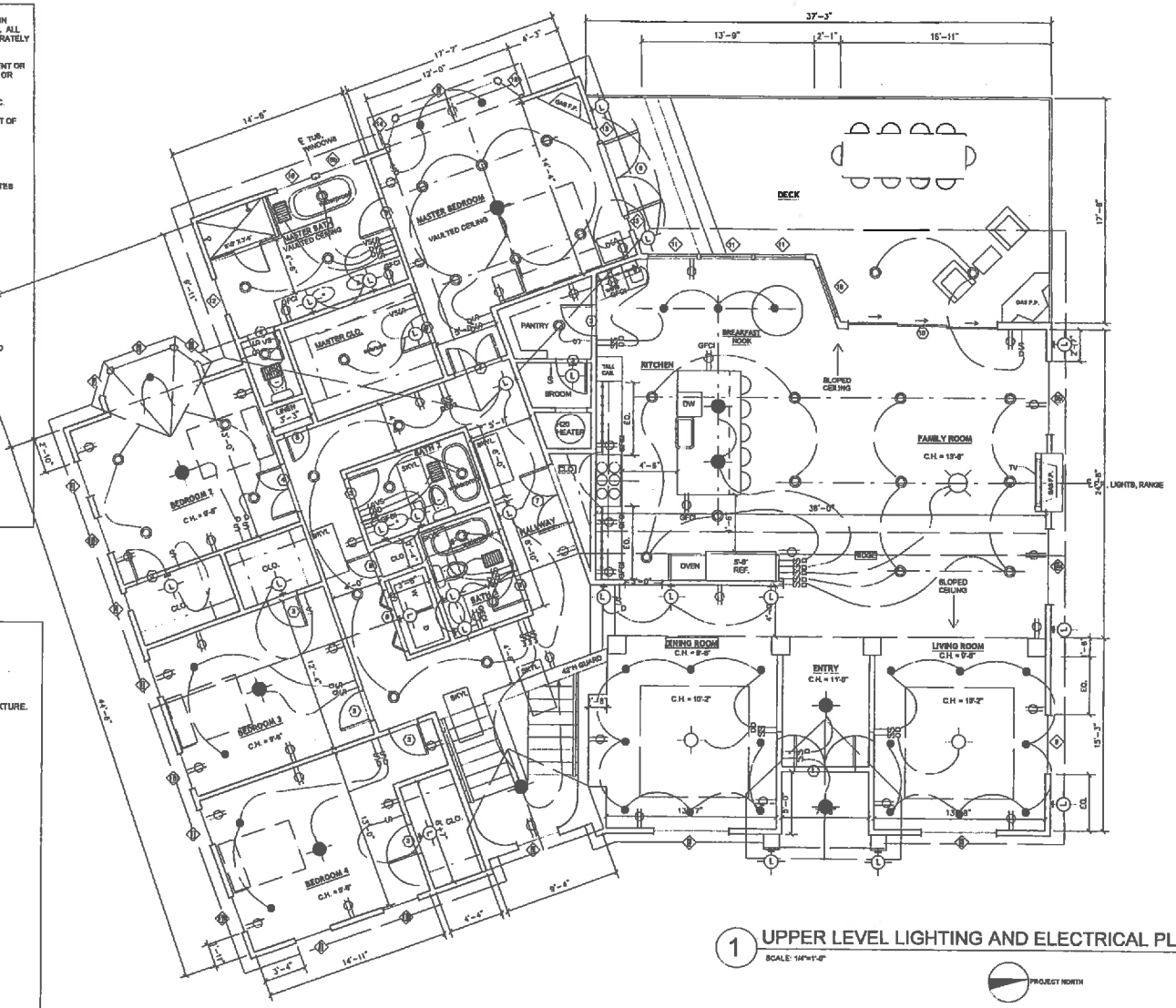
15. ALL (E) OUTLETS TO REMAIN, U.O.N. VERIFY OFI LOCATIONS; INSTALL AS REQUIRED PER CODE.

16. ALL 125-VOLT, 15-20-AMPERE RECEPTACLE OUTLETS SHALL BE LISTED TAMPER RESISTANT RECEPTACLES.

17. ALL BRANCH CIRCUITS THAT SUPPLY 120-VOLT, SINGLE-PHASE, 15- AND 20-AMPERE OUTLETS INSTALLED IN DWELLING UNIT DENS SHALL BE ARC-FAULT CIRCUIT INTERRUPTER (AFCI) PROTECTED.

ELECTRICAL SYMBOLS (U.O.N.)

L	15W L.E.D. WALL FIXTURE KELVIN TEMP: 2700. ON DIMMER.
	FLUORESCENT CEILING FIXTURE.
	INCANDESCENT PENDANT OR CEILING FIXTURE. KELVIN TEMP: 2700. ON DIMMER.
	L.E.D. CEILING FIXTURE. KELVIN TEMP: 2700. ON DIMMER.
	6" RECESSED DOWNLIGHT, L.E.D. WHITE HOUSING AND TRIM. ON DIMMER. KELVIN TEMP: 2700.
	4" MINI CAN, L.E.D. WHITE HOUSING AND TRIM. ON DIMMER. KELVIN TEMP: 2700.
	L.E.D. UNDERCAB. LIGHT. 2700K.
	4', 2-LIGHT T8 L.E.D. TUBE CEILING FIXTURE, 40W.
S	SWITCH
S3	3-WAY SWITCH
SD	DIMMER SWITCH
SVS	SWITCH W/VACANCY SENSOR
SMS	LIGHT ON MOTION SENSOR
	DUPLEX OUTLET
GFI	GROUND FAULT INTERRUPTER
	PANASONIC FAN ON TIMER



1 UPPER LEVEL LIGHTING AND ELECTRICAL PLAN

SCALE: 1/4"=1'-0"

PROJECT NORTH

REVISION	BY

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REGISTERED PROFESSIONAL ENGINEER AMER AT-PRAE ASSAI 57834 EXP. 6-30-15 CIVIL STATE OF CALIFORNIA

PROJECT
RASSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

UPPER LEVEL LIGHTING AND ELECTRICAL PLAN

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:
SHEET: A-3.1 OF SHEETS

ELECTRICAL NOTES

1. HALF OR MORE OF INSTALLED WATTAGE OF LUMINARIES IN KITCHEN SHALL BE HIGH EFFICACY TO MEET TITLE 24 REQS. ALL INCANDESCENT KITCHEN FIXTURES TO BE SWITCHED SEPARATELY FROM FLUORESCENT OR LED FIXTURES.

2. LUMINAIRES IN ALL OTHER ROOMS SHALL BE FLUORESCENT OR CONTROLLED BY AN OCCUPANT SENSOR, MOTION SENSOR OR DIMMER.

3. ALL (N) RECEPTACLES IN KITCHEN AND BATHS TO BE GFIC.

4. SWITCHES & DIMMERS TO BE LOCATED TO MATCH HEIGHT OF EXISTING SWITCHES AND DIMMERS.

5. VERIFY ALL (E) ELECTRICAL INCLUDING (E) SERVICE.

6. VERIFY ALL DIMENSIONS IN FIELD.

7. SEE ELEVATIONS FOR ORIENTATION OF ELECTRICAL PLATES (HORIZONTAL/VERTICAL).

8. REVIEW ELECTRICAL LAYOUT WITH DESIGNER FOR FINAL DESIGN PRIOR TO INSTALLATION. FIXTURE LOCATION IS SCHEMATIC ONLY.

9. REVIEW LIGHTING SPECS WITH DESIGNER PRIOR TO FINAL ORDER.

10. INSTALL ALL MATERIALS, EQUIPMENT, FIXTURES AND APPLIANCES IN CONFORMANCE WITH THE REQUIREMENTS AND RECOMMENDATIONS OF THE MANUFACTURER AND THE REQUIREMENTS OF THE CODES.

11. FACE PLATES ADJACENT TO DOORS TO BE LOCATED 2" FROM TRIM.

12. SUBCONTRACTOR SHALL DETERMINE ELECTRICAL LOAD REQUIREMENTS.

13. APPLIANCES SHALL BE SUPPLIED BY A SEPARATE BRANCH CIRCUIT RATED FOR THE APPLIANCE SERVED.

14. RECEPTACLES FOR FIXED APPLIANCES SHALL BE ACCESSIBLE.

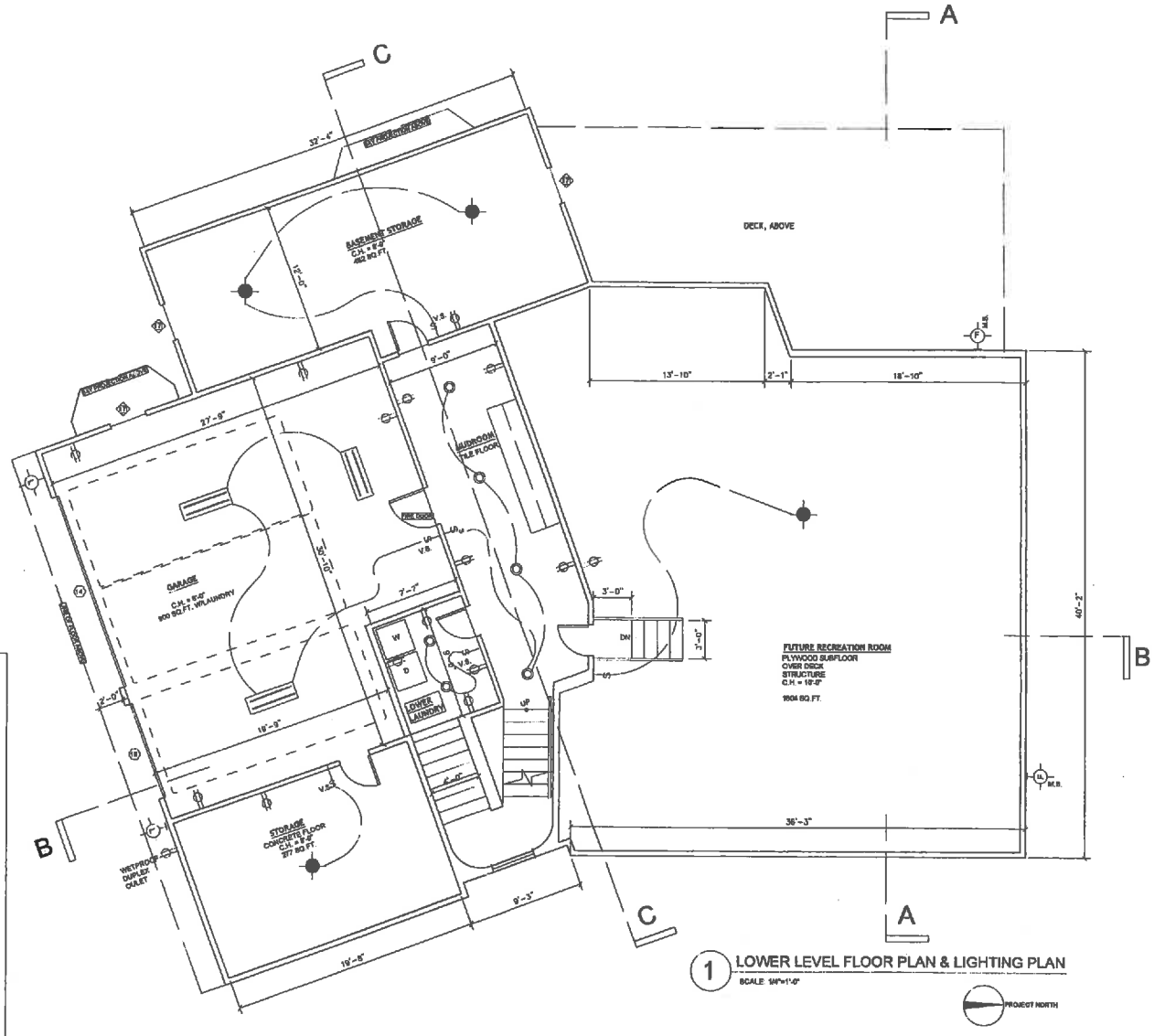
15. ALL (E) OUTLETS TO REMAIN, U.O.N. VERIFY GFI LOCATIONS; INSTALL AS REQUIRED PER CODE.

16. ALL 125-VOLT, 15-20-AMPERE RECEPTACLE OUTLETS SHALL BE LISTED TAMPER RESISTANT RECEPTACLES.

17. ALL BRANCH CIRCUITS THAT SUPPLY 120-VOLT, SINGLE-PHASE, 15- AND 20-AMPERE OUTLETS INSTALLED IN DWELLING UNIT DENS SHALL BE ARC-FAULT CIRCUIT INTERRUPTER (AFCI) PROTECTED.

ELECTRICAL SYMBOLS (U.O.N.)

- 10W L.E.D. WALL FIXTURE. KELVIN TEMP: 2700. ON DIMMER.
- FLUORESCENT CEILING FIXTURE.
- INCANDESCENT PENDANT OR CEILING FIXTURE. KELVIN TEMP: 2700. ON DIMMER.
- L.E.D. CEILING FIXTURE. KELVIN TEMP: 2700. ON DIMMER.
- 6" RECESSED DOWNLIGHT, L.E.D. WHITE HOUSING AND TRIM. ON DIMMER. KELVIN TEMP: 2700.
- 4" MINI CAN, L.E.D. WHITE HOUSING AND TRIM. ON DIMMER. KELVIN TEMP: 2700.
- L.E.D. UNDERCAB. LIGHT 2700K.
- 4', 2-LIGHT T8 L.E.D. TUBE CEILING FIXTURE. 40W.
- SWITCH
- 3-WAY SWITCH
- DIMMER SWITCH
- SWITCH W/VACANCY SENSOR
- LIGHT ON MOTION SENSOR
- DUPLEX OUTLET
- GROUND FAULT INTERRUPTER
- PANASONIC FAN ON TIMER



1 LOWER LEVEL FLOOR PLAN & LIGHTING PLAN

SCALE: 1/4"=1'-0"

PROJECT NORTH

REVISION	BY

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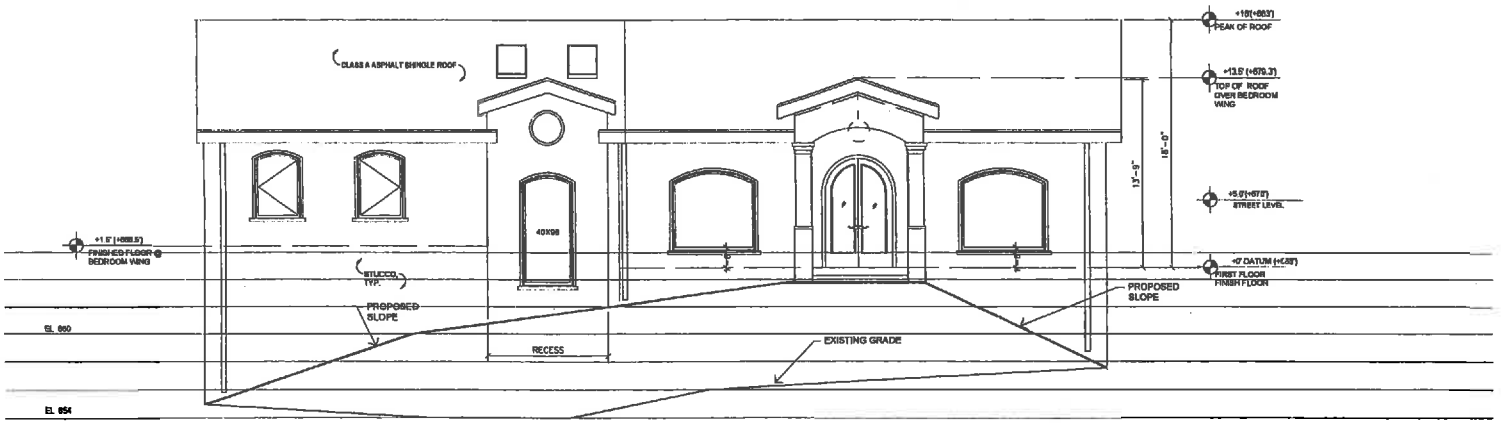
STATE OF CALIFORNIA

PROJECT
RABSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

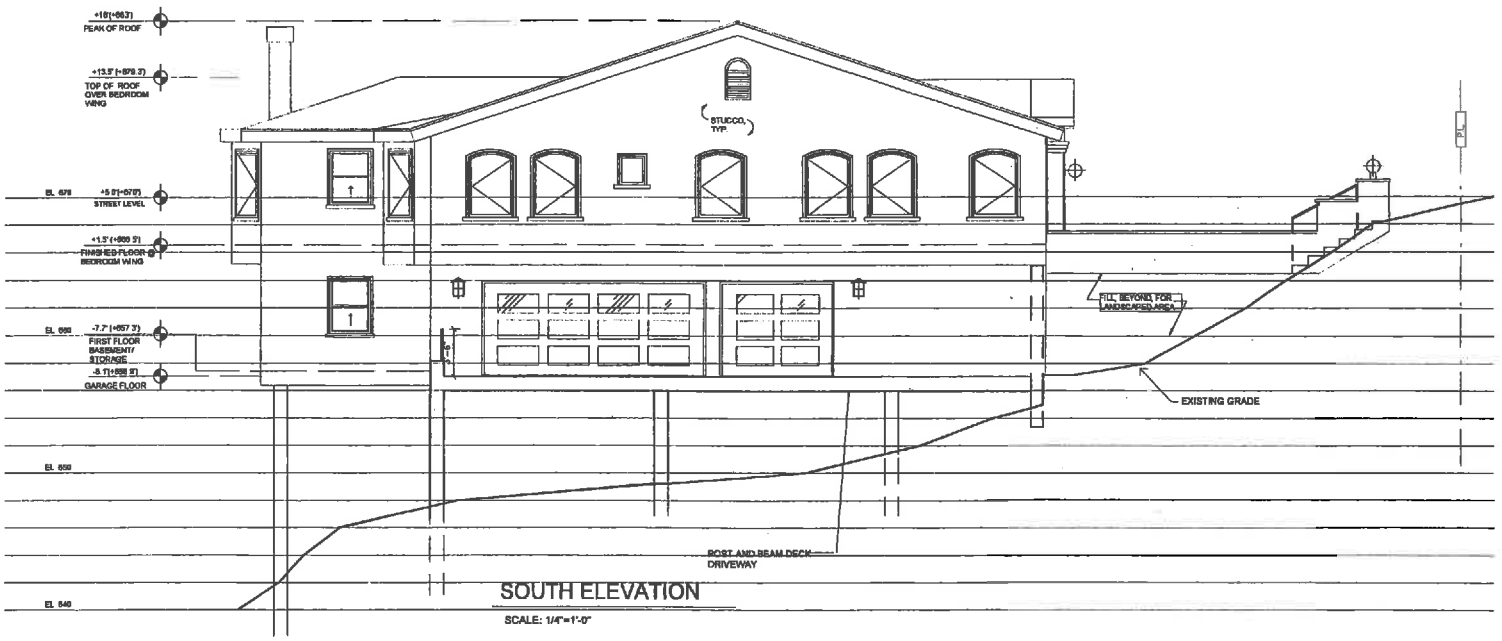
LOWER LEVEL FLOOR PLAN

DRAWN:	A.A.
CHECKED:	A.A.
DATE:	12-11-2014
SCALE:	AS INDICATED
JOB NO.:	
SHEET:	A-4 OF SHEETS



EAST (FRONT) ELEVATION

SCALE: 1/4"=1'-0"



SOUTH ELEVATION

SCALE: 1/4"=1'-0"

REVISION	BY

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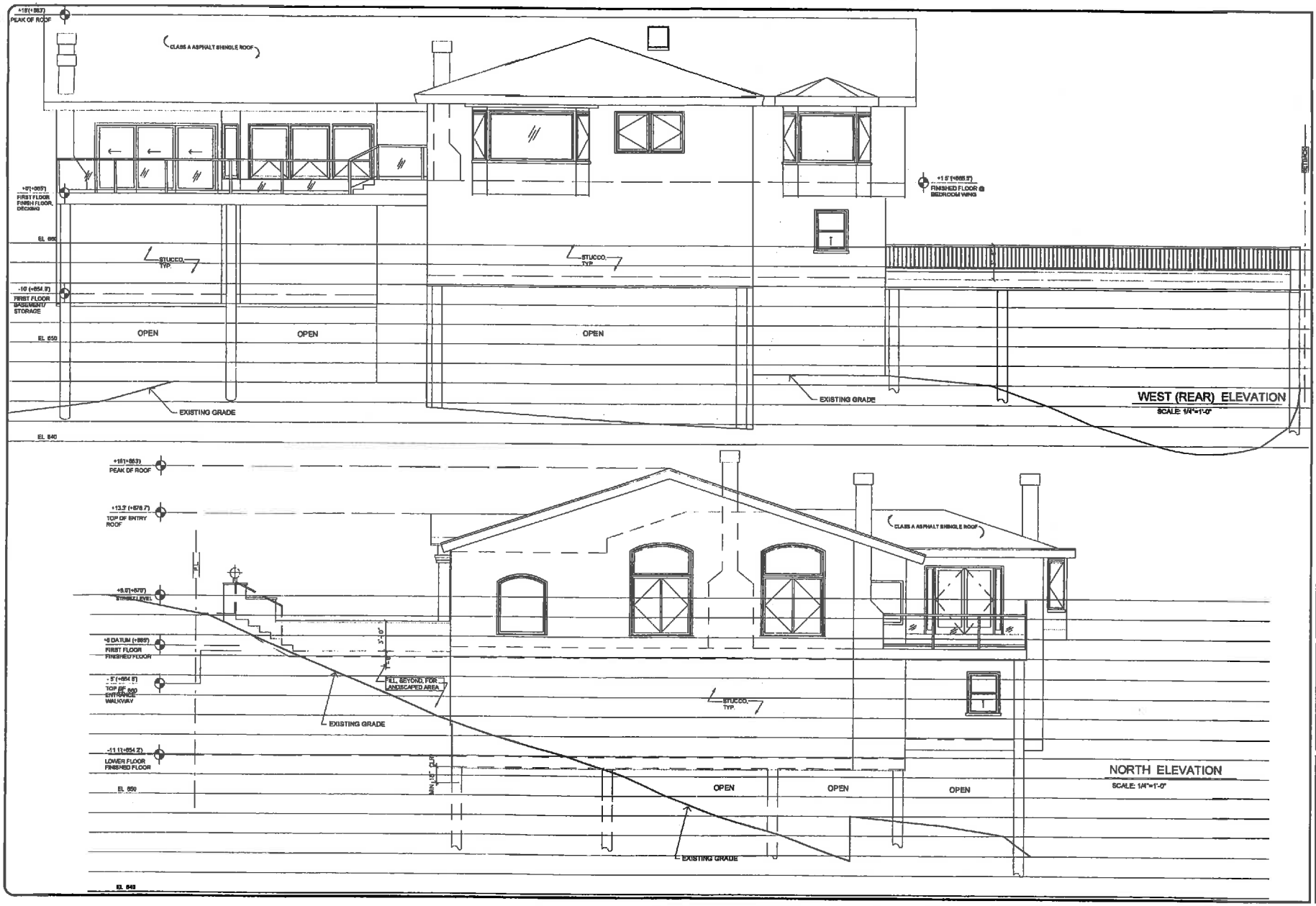
ARCHITECTURAL STRUCTURAL CIVIL DESIGNS

REGISTERED PROFESSIONAL ENGINEER
ASHKAN AZADEH
57884
EXP. 6-30-16
CIVIL
STATE OF CALIFORNIA

PROJECT:
RASSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

PROPOSED ELEVATIONS

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:
SHEET: A-5
OF SHEETS



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REGISTERED PROFESSIONAL ENGINEER
TOMAS A. ALVAREZ
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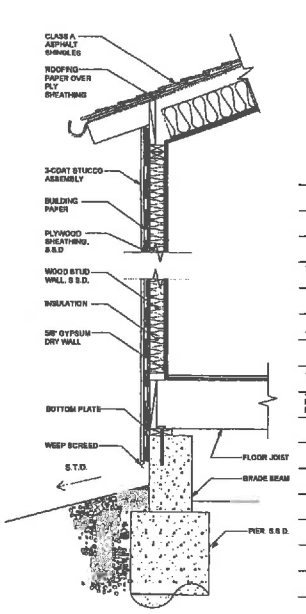
EXP. 6-30-15
CIVIL
STATE OF CALIFORNIA

PROJECT
RASSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

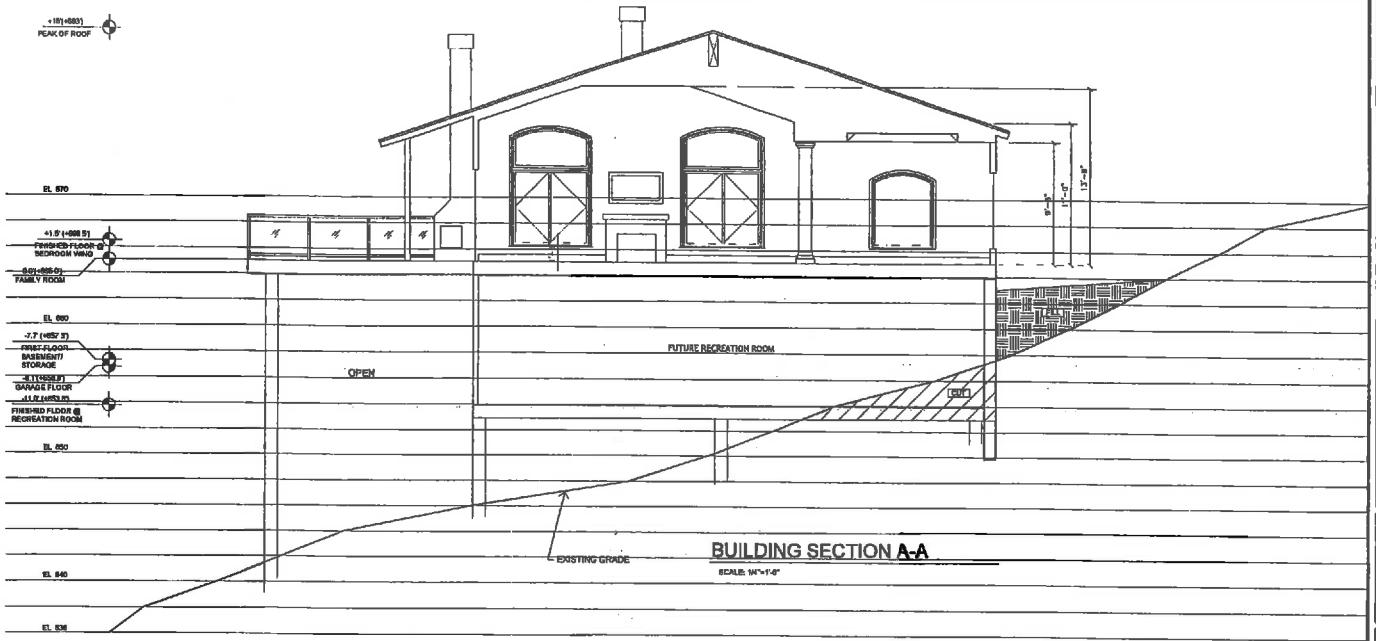
PROPOSED
ELEVATIONS

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:
SHEET: A-6
OF SHEETS



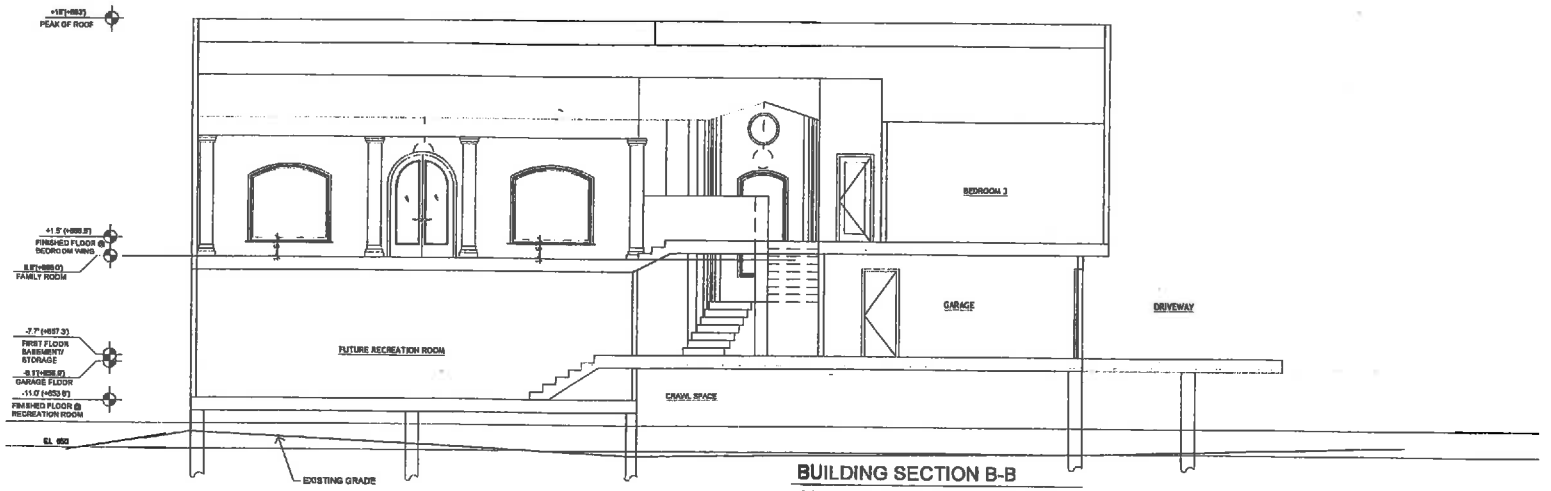
TYPICAL WALL SECTION

SCALE: 1"=1'-0"



BUILDING SECTION A-A

SCALE: 1/4"=1'-0"



BUILDING SECTION B-B

SCALE: 1/4"=1'-0"

REVISION	BY

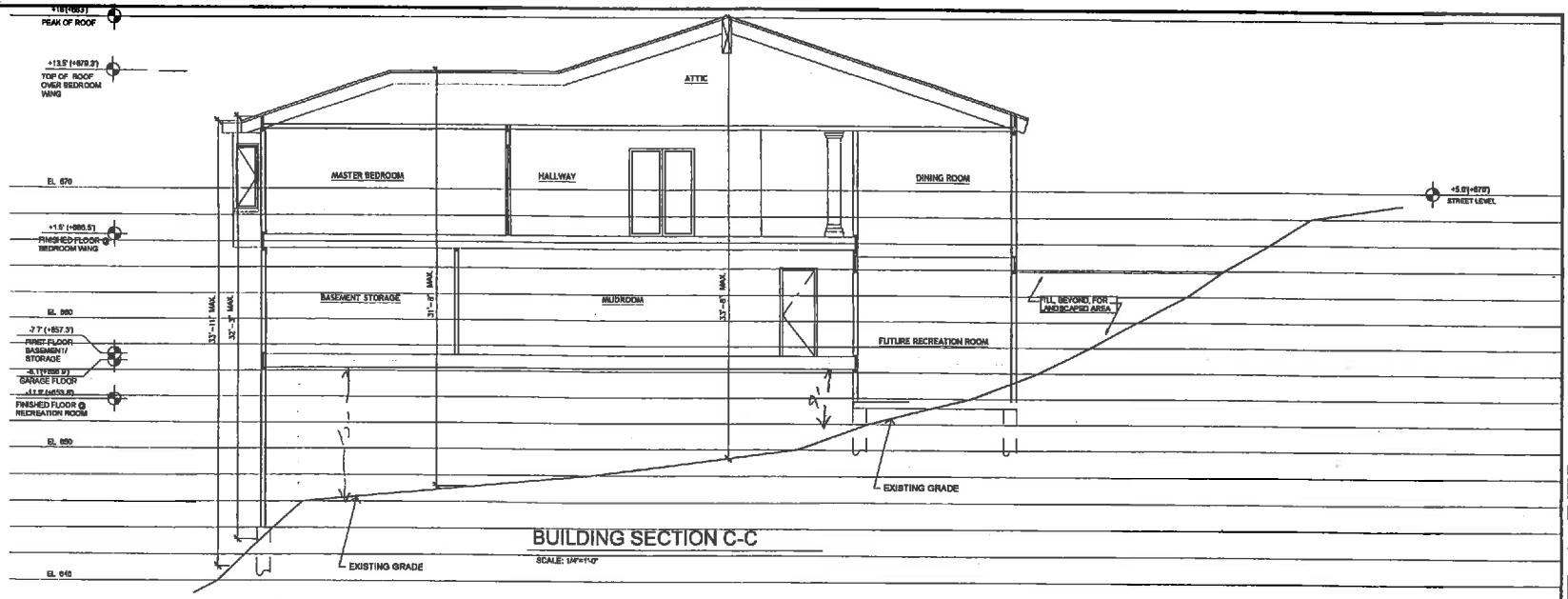
AMA ENGINEERING
1415 OAKLAND BLVD., SUITE 201
WALNUT CREEK, CA 94596
TEL. (925) 944-4888 FAX (925) 944-4887
WEB SITE: AMAENGINEERING.COM

REGISTERED PROFESSIONAL ENGINEER
CORY A. AMA
57824
EXP. 6-30-16
CIVIL
STATE OF CALIFORNIA

PROJECT
RASSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

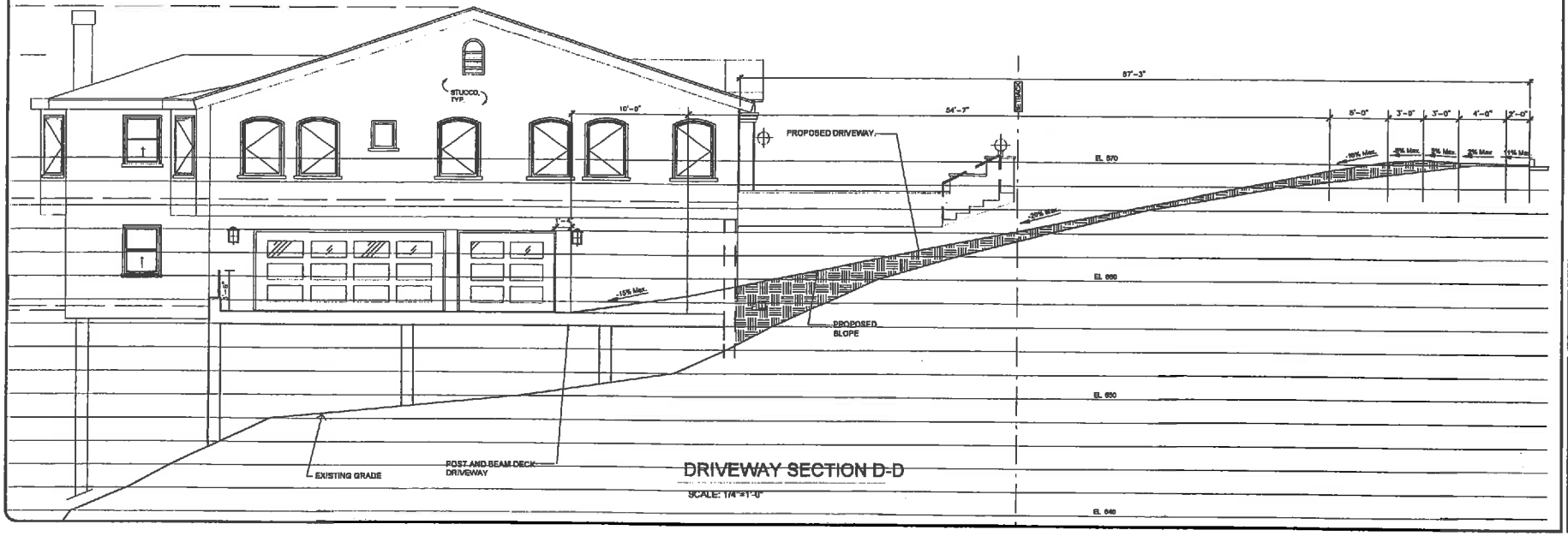
PROPOSED SECTIONS

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:
SHEET: A-7
OF SHEETS



BUILDING SECTION C-C

SCALE: 1/4"=1'-0"



DRIVEWAY SECTION D-D

SCALE: 1/4"=1'-0"

REVISION	BY

AMA ENGINEERING
1415 OAKLAND BLVD., SUITE 201
WALNUT CREEK, CA 94596
TEL. (925) 944-0656 FAX (925) 944-0657
WEB SITE: AMAENGINEERING.COM

REGISTERED PROFESSIONAL ENGINEER
ANDREW A. AMEREIN
57324
EXP. 6-30-16
CIVIL
STATE OF CALIFORNIA

PROJECT
RASSAI RESIDENCE
200 SYDNEY DRIVE,
ALAMO, CA 94507

PROPOSED SECTIONS

DRAWN: A.A.
CHECKED: A.A.
DATE: 12-11-2014
SCALE: AS INDICATED
JOB NO.:

SHEET: A-8
OF SHEETS

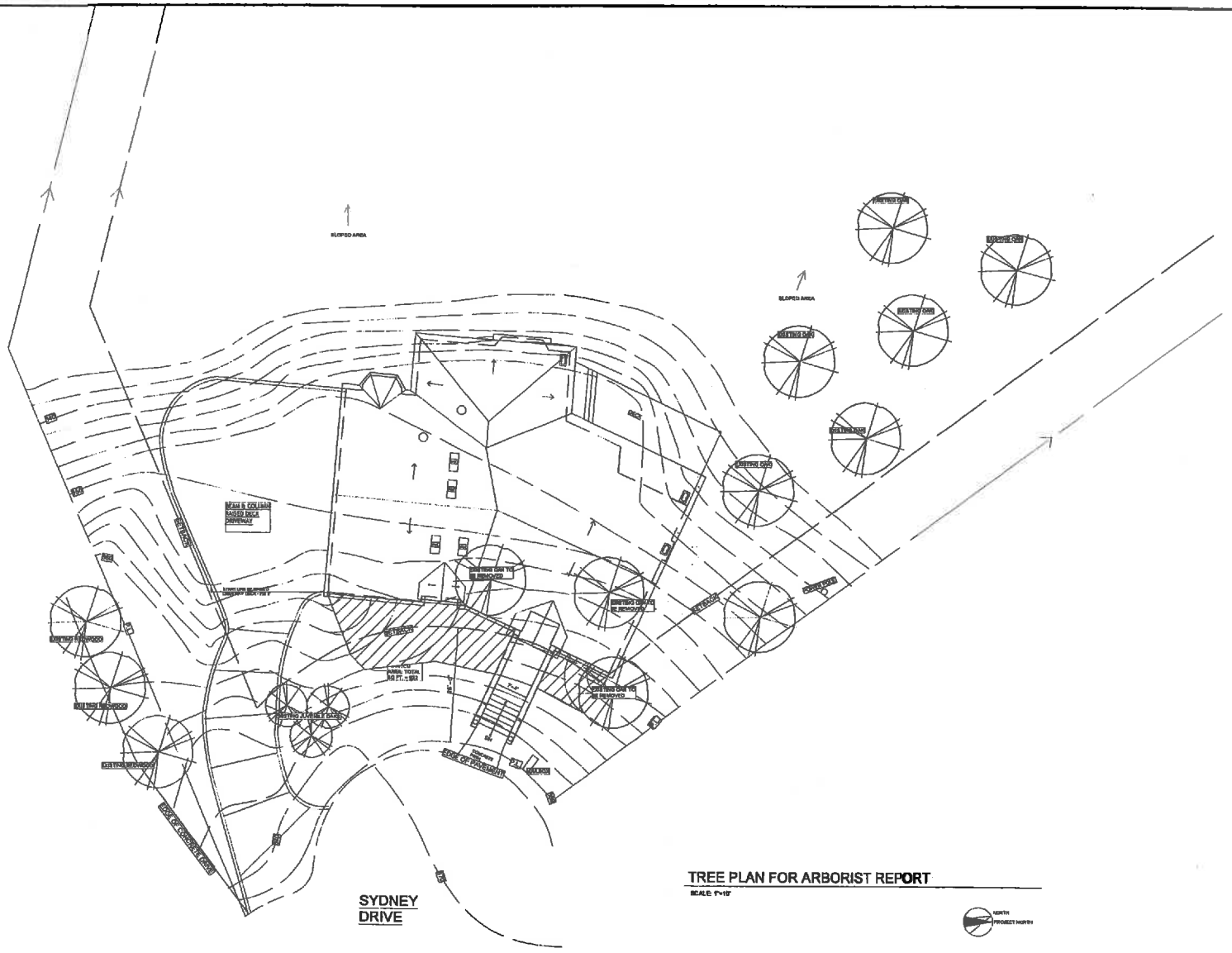

SLOPED AREA
SLOPED AREA
SEWER
SEWER
SEWER

Exhibit #5

Addendum

March 26, 2015

CONTRA COSTA
COUNTY

2015 MAR 26 A 7:

DEPARTMENT OF
CONSERVATION
AND DEVELOPMENT

Re:

Arborist Report 8/9/14
For
Rassai residence
200 Sydney Dr.
Alamo, Ca. 94507

This report provides supplemental information about the Redwood trees along the southeast property line, which were planted by the property owner at 206 Sydney Dr. The report will also discuss the possible construction impacts and tree preservation measures.

This report is based on the current site conditions and review of Site Plans at the time of inspection.

Plan Review

I reviewed the current site plan dated December 11, 2014 by AMA Engineering of Walnut Creek, Ca., specifically sheets A9, A2 and A8.

The plan shows the proposed footprint of the driveway in relation to the neighbor's existing Redwood trees. The project scope proposes to locate the driveway at the edge of these trees. I plotted the redwood trees on plan sheet A9 and adjusted their locations. (Copy attached).

Site inspection

I preformed a site inspection on 3/23/14 and on 3/26/14. I met with Mr. Rassai to discuss the potential impacts to these small redwood trees, with respect to the construction of the driveway and to accurately depict the Redwood trees on Tree Site Plan.

I took field measurements using a standard retractable tape measure. I measured distances from the neighbor's driveway to 4 of the larger Redwoods, then to edge of the canopy.

Tree 11
Coastal Redwood (Sequoia sempervirens)
14" DBH 16' Spread Height 35'

This tree is located 4' north of the neighbor's existing driveway. This is a young healthy tree. The tree is on the border of construction zone. The edge of the canopy is within one foot of the proposed driveway. (No impact).

Tree 12
Coastal Redwood (Sequoia sempervirens)
16.5" DBH 20' Spread Height 35'
This tree is located 5' north of the neighbor's existing driveway and 12' west of Tree 11. This is a young healthy tree. The tree is on the border of construction zone. The edge of the canopy is within one foot of the proposed driveway. (No impact).

Tree 13
Coastal Redwood (Sequoia sempervirens)
17" DBH 20' Spread Height 35'
This tree is located 8' north of the neighbor's existing driveway and 10' west of Tree 12. This is a young healthy tree. The tree is on the border of construction zone. The edge of the canopy is within one foot of the proposed driveway. (No impact).

Tree 14
Coastal Redwood (Sequoia sempervirens)
6.25" DBH 15' Spread Height 15'

This tree is located 10' west of Tree 14 This is a young healthy tree. The tree is outside construction zone (no impact).

Conclusion

Based on the proposed driveway, tree species and health, there will be no adverse effect to these trees. The Redwoods are young and in good health. Redwood trees in general have the ability to regenerate numerous roots. The driveway is at canopy edge near trees #11-13 and will slope down and away from the trees.

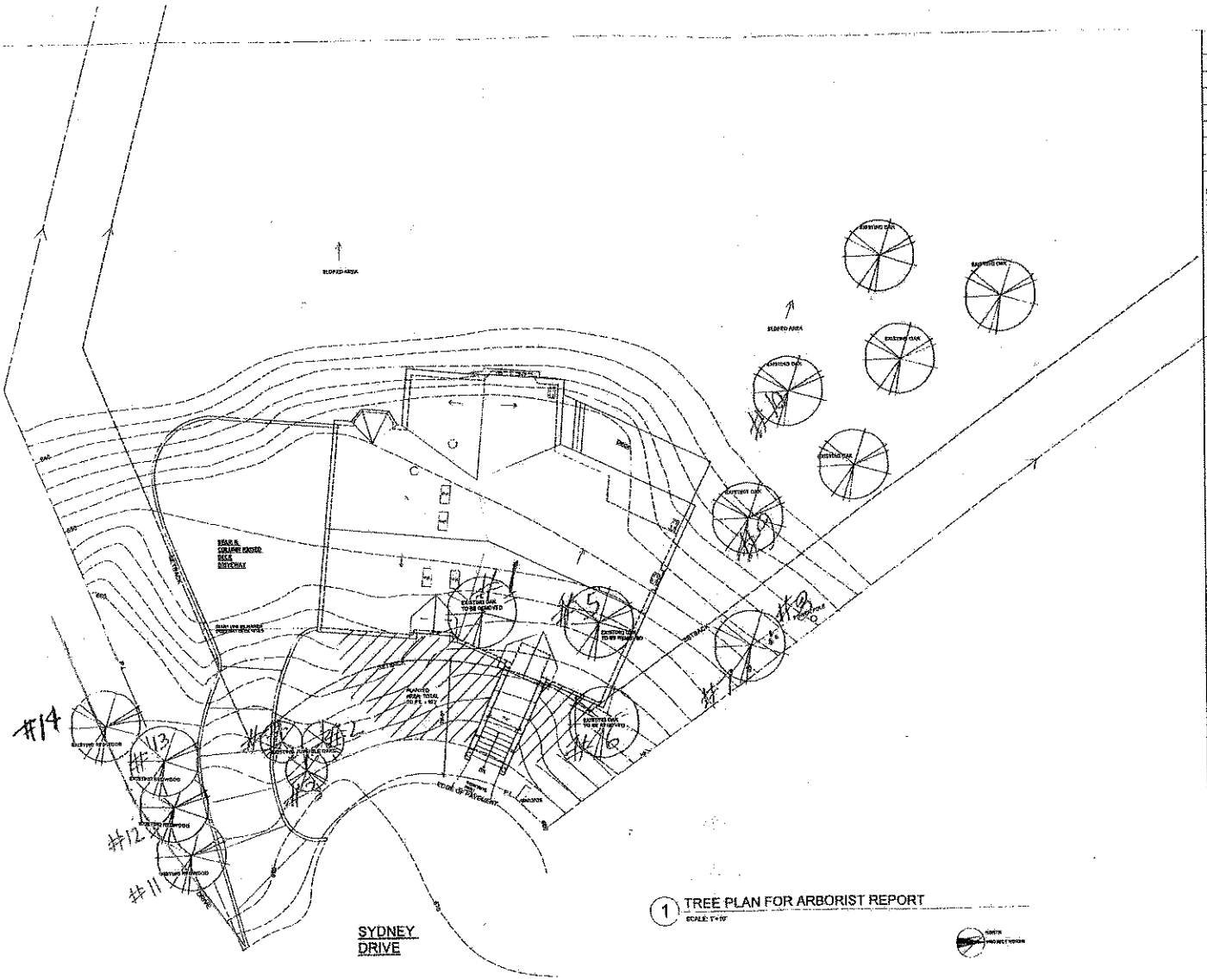
I would however recommend installing TPZ fencing for these Redwood trees to ensure protection and delineate the edge of the construction zone.

Tree Protection and Preservation Requirements

Pre- Construction meeting
Identify and establish Tree protection Zone (TPZ) around construction site.
Provide project timelines and milestones to all project principals.

Pre -Construction:
Tree #, 11,12,13,14,
Install Temporary Fencing in the TPZ prior to Staging any equipment and crews or grading. Install 6-foot chain link fence at edge of drip line surrounding entire root zone. Starting at the south east property line at the street, continue in a westerly direction maintaining the TPZ, one foot inside from edge of canopy of tree # 11, and then continue northerly to tree #12, maintaining one foot inside canopy, then westerly to tree #13, then westerly to tree #14 and continue south back to property line. This will close the entire area off to construction activities.
Arborist Inspection required after TPZ is installed to ensure tree preservation measures have been met.

Chris Llata
1542 Manchester Dr.
Concord, Ca. 94521
(925) 348-3319
ISA Certified Arborist WE 504
California Urban Forester 124



1 TREE PLAN FOR ARBORIST REPORT
SCALE: 1" = 10'

REVISIONS	BY

Design by:
LTDesign
Lisa Thogersen
3021 Richmond Blvd
Oakland, CA 94611
lisathogersen@gmail.com
510.703.3934

NEW RESIDENCE

RASSAI RESIDENCE
200 SYDNEY DRIVE
ALAMO, CALIFORNIA 94507
APN: 188-412-014-6

TREE PLAN FOR ARBORIST REPORT

Date	08/14/14
Scale	AS SHOWN
Drawn	LT
Job	
Sheet	A6.0

Exhibit #6

GagenMcCoy

The Law Offices of
Gagen, McCoy, McMahon, Koss Markowitz & Raines
A Professional Corporation

William E. Gagen, Jr.
Gregory L. McCoy
Patrick J. McMahon
Linn K. Coombs
Charles A. Koss
Michael J. Markowitz
Richard C. Raines
Barbara Duval Jewell
Robert M. Fanucci
Allan C. Moore
Stephen T. Buehl
Amanda Bevins
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The Offices At Southbridge
1030 Main Street, Suite 212
St. Helena, California 94574
Telephone: (707) 963-0909
Fax: (707) 963-5527

March 5, 2015

VR14-1021

Dept of Conservation & Development
MAR 05 2015
CONTRA COSTA COUNTY
RECEIVED

By Hand-Delivery

Contra Costa County
Community Development Division
Application and Permit Center
Attn: Sharon Gong, Project Planner
30 Muir Road
Martinez, CA 94553

Re: Appeal of Planning Commission Decision/February 24, 2015
Contra Costa County Planning Commission
County File #VR14-1021/200 Sydney Drive Variance and Tree Permit (Rassai)

Dear Ms. Gong:

Our office represents Jim Farrell, owner of the residence and property at 206 Sydney Drive in Alamo, California. Mr. Farrell's property is directly adjacent to the (Applicant/Owner) Rassai property at 200 Sydney Drive.

On Tuesday, February 24, 2015, the Planning Commission upheld the ZA decision and approved Application VR14-1021, for a variance to allow a front yard setback of 3 feet (where 25 feet is required), and a tree removal permit for the "Rassai Application" -- thereby allowing a "three story" home in the R-20 District, exceeding 6,200 sq.ft., over twice the average size of homes in the area.

As will be shown at the Board meeting, the Planning Commission recognized that the County Zoning Ordinance requires that a the ground level area (the area underneath the proposed two stories) be "no more than 6 feet above grade at any point" -- or such

lower area is determined to be a "story." Such determination would make the Rassai residence 3 stories, which is prohibited in the R-20 District.

In making its decision, the Planning Commission relied on the express representation of Rassai that the height of the referenced ground level area is only *"3-5 feet"* from the "*average grade plane*." As shown herein, Mr. Rassai's representation *is not based on the County Zoning Ordinance*, but rather on separate references in the California Building Code, and is therefore inaccurate in its application under the R-20 Zoning District and the current County Municipal Code.

Our office is filing this Appeal to the Board of Supervisors on behalf of Mr Farrell. Please consider this letter and attachment to constitute the Appeal by Mr. Farrell of the Planning Commission decision ("Appeal") regarding the Rassai Application, pursuant to County Code Article 26-2.24.

Reasons for Appeal

1. Specific Findings by the Planning Commission are not supported by the Evidence

We respectfully submit that specific findings by the Planning Commission are not supported by the evidence presented at the hearing and/or evidence in the administrative record. We note at the hearing that the Planning Commission (and the general public) was not in possession of the latest, revised drawings and plans for the project. We understand revised plans will be brought to the Board.

A. The Planning Commission's findings to the effect that the proposed residence does not exceed the 2 and ½ story limit in the R-20 zoning district are not supported by the evidence.

At the Planning Commission hearing, the Commission decided, in reliance on representations made by the applicant (Rassai), that the proposed residence does not exceed the 2 and ½ story limit.

We believe that the proposed residence is three stories, for reasons including the following:

> *The County Zoning Ordinance at §84-14.802 and §84-4.802 provides that no single family dwelling within the R-20 single-family zoning district shall be permitted that exceeds *two and one-half stories* or thirty-five feet in height.

*The County Zoning Ordinance at §82-4.266 defines "story" broadly, to include "[T]hat portion of a building included between the upper surface of any floor and the upper surface of the floor next above . . . If the finished floor level directly above a basement or cellar is more than six feet above grade *at any point, such basement or cellar shall be considered a story.*"

*At the end of the Planning Commission hearing, Rassai was asked by the Commission if any portion of his ground level area was more than 6 feet above grade. Rassai responded by stating that such lower area is "about 3-5 from *average grade plane*." That response is inconsistent with the County's zoning ordinance, which states that if the finished floor directly above a basement or cellar is "*more than six feet above grade at any point,*" such basement or cellar *shall* be considered a story.

*At the hearing, Mr. Farrell's civil engineer and another appellant confirmed that *the lower area is significantly over 6 feet from grade at many points (and 10 feet above the grade at several points)*, and is considered a "story" under zoning ordinance §82-4.266, as cited above.

*Civil engineers have confirmed that proposed Rassai residence is three stories, exceeding the maximum of two and one-half-stories, and requires a separate variance.

*The proposed Rassai residence is on "stilts," with the lowest, "ground floor" consisting of a relatively "flat" flooring/building pad and a finished floor more than 6 feet (here, 10 feet at several points) directly above. Such "ground floor area" consists of more than 2,000 sq. ft., almost as large as the livable area of adjacent two-story houses. Again, civil engineers have confirmed that such area constitutes a "story" under the County Zoning Ordinance, as cited above.

B. The Planning Commission's findings to the effect that the variance for the raised pathway should be granted are not supported by the evidence.

We do not believe the Planning Commission's decision on the variance are supported by substantial evidence in the record.

*The variance would be a special privilege because the applicant proposes a home exceeding 7,000 sq. ft., with approximately 6,200 square feet of "living area." By comparison, the living areas of neighboring homes are typically 2,500 to 3,000 sq. ft. The average living area of homes on Sydney drive is 2,946 sq. ft. The largest home is 4,039 sq. ft. The

proposed residence is 210% the size of the average home and 54% larger than the largest home on the street.

*The applicant testified that the proposed residence is "compatible" with such neighboring homes. The evidence does not support such finding. Allowing the oversized home (through the variance) to exceed the setback requirements by such a large margin would be a special grant of privilege.

*There are no special circumstances applicable to the property. The evidence at the hearing showed that other neighboring residences are also on hillsides. Of the eight homes along the northern down slope of Sydney Drive, six of them (75%) have the walkway entrance to the home that comes directly off the driveway -- rather than being a separate entranced from the street as proposed by the Applicant. This more common entrance could be used for the proposed project, eliminating the need for the variance. The subject residence is substantially larger than such neighboring residences, resulting in the need for the variance.

*A grant of variance would not meet the intent and purpose of the land use district. County setback requirements dictate the size and type of home that can be found in the zoning district. The lot was clearly intended for homes similar in size to neighboring homes, rather than one built on "stilts" and exceeding 7,000 sq. ft. in size.

Conclusion

For all these and other reasons to be presented at the Appeal hearing, we respectfully request on behalf of Jim Farrell that the County grant the Appeal and deny the proposed variance.

Very truly yours,

Allan C. Moore

This Appeal Authorized and Agreed to By:

Jim Farrell
Appellant and Owner of Residence at 206 Sydney Drive
Enclosure: Check for $125.00
cc: Clerk of the Board of Supervisors

Exhibit #7

Formal Appeal of Planning Commission Decision – 200 Sydney Drive, Alamo
County File #VR14-1021

My name is Giyan Senaratne. I live at 201 Sydney Drive, Alamo, CA. My property is located on the same cull-du-sac next door to the subject proposed development at 200 Sydney Drive

I am submitting this letter as a formal "Appeal" for the decision made at the Planning Commission on February 24, 2015. County File # VR14-1021.

I am a California registered Structural Engineer and Civil Engineer. I own my own company, West Coast Code Consultants, Inc. (WC^3) with over 70 employees operating in multiple states. All of WC^3's clients are governmental institutions (Federal, State, and County) serving Building, Planning, Public Works, Fire and Health Departments.

I have worked in the building code industry for over 30 years and I am currently the Chief Building Official for a class "A" jurisdiction in California. Over the years I have attended hundreds of public hearings related to building construction. I am concerned that important information related to this project has not been provided. In addition, critical information related to the number of stories, has been misrepresented. This resulted in a Commission decision that is not in accordance with the County's zoning ordinances.

I have presented my appeal related to the ordinance in two parts:

Section 1: Number of Stories.

Section 2: Procedural issues and events that have occurred, which have been detrimental and misleading

---

SECTION 1

The most critical issue at hand is the number of stories and story height being proposed. This serious issue will affect the property values, views, and livability of surrounding homes. The plans must be studied very carefully to realize how the grade and heights are being represented.

Number of Stories

The first and primary concern with this project has always been that it violates the County Ordinance in regard to the number of stories. I have included testimony on this at every hearing.

APPLICATION & PERMIT CENTER
2015 MAR -6 PM 2:32
CONTRA COSTA

(Continued on next page)

The County Ordinance reads:

82-4.266 - Story.

> "Story" means that portion of a building included between the upper surface of any floor and the upper surface of the floor next above, except that the topmost story shall be that portion of a building included between the upper surface of the topmost floor and the ceiling or roof above. If the finished floor level directly above a basement or cellar is more than six feet above grade at any point, such basement or cellar shall be considered a story.

(Ords. 1781, 1760, 1759, 1569, 1469: prior code § 8102(nn): Ords. 1269, 1264, 1224, 939, 933, 382).

82-4.214 - Building height.

> "Building height" means the vertical distance measured from grade to the top of structure directly above with exceptions noted elsewhere in the code. Height may be measured from finished grade when such grade is below natural grade. Height shall be measured from natural grade when the finished grade is higher than natural grade.

(Ords. 96-4 § 2, 1781, 1760, 1759, 1569, 1469: prior code § 8102(pp): Ords. 1269, 1264, 1224, 939, 933, 382).

- It has been well established by the Zoning Administrator, and is even stated in the staff report for the Planning Commission, that whether or not the area is enclosed, is not a factor. The measure is for determining story limits and height limits.
- As stated in the ordinance, if the finished floor above is more than 6 feet above grade **at any point**, it is a story. The proposed structure includes heights that routinely measure approximately 10 feet and go up to more than 14 feet above grade. This is far in excess of the 6 feet defined in the ordinance.
- There is no question that the proposed residence is a three-story building. Either the plans should be revised to be in compliance with the County ordinance or a three-story variance should be part of the variance application.

Possible Solution/Resolution:

Add the following condition to the variance #VR14-1021:

> **The applicant shall submit plans to Contra Costa County Planning Department that shows compliance to Section 82-4.266 and Section 82-4.214 of the County Zoning Code. Submitted plans shall show that the finished floor of the lowest floor is not more than six (6) feet from the existing natural grade. This dimension shall be verified by planning staff prior to approval of requested variance.**

2015 MAR -6 PM 2:32
CONTRA COSTA

In addition, this dimension shall be verified as follows:

A. **The applicant is required to establish the existing natural grade by providing a report from a licensed surveyor. This report must be included with the building permit application.**
B. **Contra Costa County Building Department staff will verify that the finished floor of the lowest floor is not more than six (6) feet from the existing natural grade prior to issuance of a building permit.**
C. **The applicant is required to establish that the finished floor of the lowest floor is not more than six (6) feet from the existing natural grade prior to framing the second floor by providing a report from a licensed surveyor.**

SECTION 2

While the number of stories is the primary concern, there are other problems which have contributed to the need for this appeal:

- Planning Commission was not provided important information.
  The staff report states that revised plans for the proposal were received in December 29, 2014. Why were these plans not included in the Planning Commission meeting materials? As an appellant on record, why was I not notified? These new drawings make it much easier to identify how much the proposed structure exceeds the "6 feet at any point" limit in the ordinance.

  In addition, the planning process includes various hearings to gain the benefit of public input. The neighbors on Sydney Drive have been active participants at more than 5 different hearings. For the Zoning Administrator, we prepared a ""Neighbor's Request for Denial" that was signed by every property owner on the street, from the cul-de-sac at the top of the hill, to the end of the street where this project is located. This petition opposes the project on a number of considerations, including that it is three stories. (It should be noted, people do not oppose development of the lot. It is what is proposed that is the problem.). This was not part of the Planning Commission meeting materials, although it was presented to the Zoning Administrator in October.

- Misrepresentation by the Applicant.
  This is possibly the most serious basis for this appeal. Instead of being able to look at the revised drawings, the Commissioners had to rely on testimony from the applicant.

CONTRA COSTA
2015 MAR -6 PM 2:32

Commissioner Wright asked the applicant how many feet in height were under the house. The applicant began talking about a variety of related topics. Commissioner Terrell interjected: *"How many feet? How many feet?"*. Again, the applicant started with an ambiguous explanation and Commissioner Clark indicated: *"I do not think you are answering the question."*.

Commissioner Wright then restated the question: *"Let me make it real simple. Anything that exceeds 6 feet, by my understanding is considered a story. So I'm just trying to understand. How many feet do you have underneath there?"*

The Applicant answered that he had 3 feet in one area and 5 feet in the other area. This is clearly an incorrect answer to what was being asked. I will leave it to those who wish to view the video to determine if this was an error, or a purposeful effort at misinformation.

This 3 to 5 feet misrepresentation influenced the decision. Right before the final vote, Commissioner Stewart again asked about the different testimonies in regard to the height. Commissioner Terrell (meeting Chair) responded that the applicant had stated it was no more than 5 feet, so the third story issue did not apply.

Analysis of this proposal, using the applicant's own data, clearly shows that the 3 to 5 feet representation is not only inaccurate, but the proposal significantly exceeds the 6 foot measure at many points above grade.

- Existing Grades and Topography

The lot survey and topo map provided is from 1985. That is 29 years ago. What are the current grades and topo? Why is a current topographic map not required at this time when variances are being considered? Without a current survey, how can anyone be confident with critical measures, such as building height? At the Zoning Administrator's hearing we pointed out that one of the roof peaks exceeded the 35 foot limit by more than two feet. The staff report for the Planning Commission states that has been corrected, but without a current and accurate topo, how can one be sure?

I do not understand why the rather routine requirement for a current survey is being resisted by the applicant and not enforced by the County? In a previous meeting Mr. Rassai was informed that to minimize cost, a total lot survey was not needed, from our perspective. The survey could be limited to the building and driveway areas (and not necessarily include the whole hillside).

Additionally, has the developer received permission from the surveyor who signed the topo map? On the survey being used, the staff report states the stamp is "faint". Normally, one would expect a current survey with a wet stamp and signature.

APPLICATION & PERMIT CENTER
CONTRA COSTA

Even his Darwin Myers Geological Peer Review report (included in the meeting materials) refers to the topo map as "incomplete/inadequate" and says it should be wet signed and stamped. (see pages 6 and 7 of report).

- Tree preservation and inaccurate tree report.
  The size and boxiness of the home is essentially affecting the number of trees that are being removed. As was testified by a representative from the Alamo Improvement Association, the tree report omits two additional code protected trees on the south east corner of the lot. The plans show a driveway in this area.

Summary

My only objective is to make sure that the information being submitted to the County is ACCURATE so that an informed, correct, and legal decision can be made. Unfortunately, it appears that relevant and important information has not been provided and misrepresentations have been made. I respectfully request that the County rescind the decision **or include the suggested condition in Section 1 to variance #VR14-1021.**

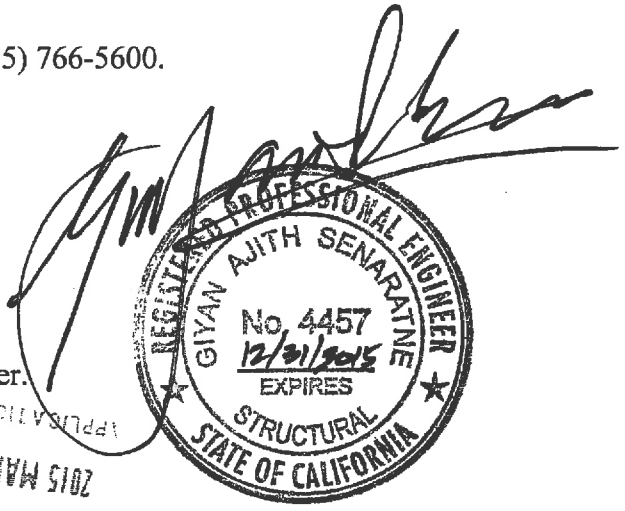
I make my living in the world of code compliance. This is a three-story structure and this should be recognized now. This should not be "punted" to the Building Department. The ordinance is very clear and there has been expert testimony that it is three stories. The three-story determination can have impact on the front entry, driveway grading, garage location and other aspects of the proposed project.

I also want to point out that at different times throughout this process, I have attempted to reach out and communicate with Mr. Rassai. I have even offered my assistance in helping him understand and overcome these problems. I have not received a reply.

In conclusion, I have never "protested" nor "contested" anything in my life before. All I want to do is make sure that Mr. Rassai builds a house that is compatible with the neighborhood and is built to meet the planning regulations for the R-20 district.

Please let me know if you have any questions. My cell (925) 766-5600.

Thank you.



Mr. Giyan A. Senaratne, S.E., P.E., LEED AP, CASp
California Registered Structural Engineer.
California Registered Civil Engineer.
International Code Council Certified Plans Examiner.

APPLICATION & PERMIT CTR
2015 MAR -6 PM 2:32
CONTRA COSTA

Owner – 201 Sydney Drive, Alamo, CA-94507

Cell Phone Number ~ (925) 766-5600

Exhibit #8

Formal Appeal of Planning Commission Decision – 200 Sydney Drive, Alamo
County File #VR14-1021

My name is Ruth Cranston. I live at 201 Sydney Drive, Alamo, CA. My property is located on the same cull-du-sac next door to the subject proposed development at 200 Sydney Drive

I am submitting this letter as a formal "Appeal" for the decision made at the Planning Commission on February 24, 2015. County File # VR14-1021.

The requested variance violates the number of stories allowed at 200 Sydney Drive, Alamo.

The County Ordinance reads:

82-4.266 - Story.

> "Story" means that portion of a building included between the upper surface of any floor and the upper surface of the floor next above, except that the topmost story shall be that portion of a building included between the upper surface of the topmost floor and the ceiling or roof above. If the finished floor level directly above a basement or cellar is more than six feet above grade at any point, such basement or cellar shall be considered a story.

(Ords. 1781, 1760, 1759, 1569, 1469: prior code § 8102(nn): Ords. 1269, 1264, 1224, 939, 933, 382).

82-4.214 - Building height.

> "Building height" means the vertical distance measured from grade to the top of structure directly above with exceptions noted elsewhere in the code. Height may be measured from finished grade when such grade is below natural grade. Height shall be measured from natural grade when the finished grade is higher than natural grade.

(Ords. 96-4 § 2, 1781, 1760, 1759, 1569, 1469: prior code § 8102(pp): Ords. 1269, 1264, 1224, 939, 933, 382).

As stated in the ordinance, if the finished floor above is more than 6 feet above grade **at any point**, it is a story. The proposed structure includes heights that routinely measure approximately 10 feet and go up to more than 14 feet above grade. This is far in excess of the 6 feet defined in the ordinance.

There is no question that the proposed residence is a three-story building.

CONTRA COSTA
2015 MAR -6 PM 2:31
APPLICATION & PERMIT CENTER

Possible Solution/Resolution:

Add the following condition to the variance #VR14-1021:

The applicant shall submit plans to Contra Costa County Planning Department that shows compliance to Section 82-4.266 and Section 82-4.214 of the County Zoning Code. Submitted plans shall show that the finished

floor of the lowest floor is not more than six (6) feet from the existing natural grade. This dimension shall be verified by planning staff prior to approval of requested variance.

In addition, this dimension shall be verified as follows:

A. **The applicant is required to establish the existing natural grade by providing a report from a licensed surveyor. This report must be included with the building permit application.**
B. **Contra Costa County Building Department staff will verify that the finished floor of the lowest floor is not more than six (6) feet from the existing natural grade prior to issuance of a building permit.**
C. **The applicant is required to establish that the finished floor of the lowest floor is not more than six (6) feet from the existing natural grade prior to framing the second floor by providing a report from a licensed surveyor.**

I respectfully request that the County rescind the decision **or include the suggested condition in above to variance #VR14-1021.**

Please let me know if you have any questions. My cell (925) 858-5605.

Thank you.

Ms. Ruth Cranston

Owner – 201 Sydney Drive, Alamo, CA-94507

Cell Phone Number ~ (925) 858-5605

APPLICATION & PERMIT CENTE
2015 MAR -6 PM 2:31
CONTRA COSTA

Exhibit #9

Neighbor's Request for Denial
In regard to County File #VR14-1021

We, the undersigned, have had the opportunity to review the 200 Sydney Drive proposal, by reviewing the plans, attending hearing(s) or both.

The proposed project is in a well-established hilltop planned community (Est. 1960). The Developer carefully planned and constructed each lot, placing them in a way that best achieves a quality neighborhood to the benefit of all property owners. Lots appear quite large on a parcel map, but the building pads are a small part, with most of the lot being a very steep and unbuildable down slope. The limits of the terrain, along with building pad size and location, place homes in close proximity with one another. We are not like some other developments (such as Legacy Ridge, Blackhawk, etc.) designed to accommodate very large and spacious homes. We love the size, scale and wooded hilltop beauty of this unique neighborhood. We request that any new development be representative and respectful of our neighborhood plan and pattern. For 50 years, our neighborhood's County approved plans to create proper drainage, reasonable building size and placement of structures on lots, for every home, has held sway. Over this time, every home built or remodeled has adhered to this concept. The applicant's proposed plans do not.

Shifting the house to avoid side setbacks was a positive step. However, problems continue and we believe there are very reasonable alternatives. We believe the continued requests for more trees and variance, indicate the proposed project is too big for the neighborhood and the lot. The proposed house is 210% the size of the average home on the street and 54% larger that the largest home. At a minimum this "overbuilt" proposal demonstrates a capacity to make adjustments to better fit the neighborhood.

Beyond the size of the house, are problems with the garage and driveway. The perpendicular placement of the garage on the lower of two levels is at variance. Perpendicular placement with a second story is very rare (only 3 of more than 50 homes) and has only been done when there is a shared driveway and both homeowners could plan room layout accordingly. The garage placement also gives rise to a ± 10 foot "bridge" on the top of the building pad. This bridge sweeps out 15 feet over the hillside, and is more than 20 feet above the ground at that point. This is incompatible, unsightly and a safety issue (especially when combined with the steep driveway). The applicant has stated the driveway is so steep that others in his family do not want to use it.. Routine parking on the cul de sac will not work. It is small and already causes turnaround problems for cars, garbage pickup and delivery trucks, not to mention emergency vehicles. Now that the home is shifted, there is adequate room for a three-car garage at street level, like other homes in the neighborhood. Thereby eliminating these significant problems.

Finally, the proposed structure will be 3-stories under the California Residential Code. This is in excess of the County limit (2 ½ stories) and the CCRs (2 stories). The proposal shows an "open" post and beam structure elevating the house a story above the developer established building pad. There has been repeated testimony by a structural engineer (licensed in the State of California) that the house as shown, elevated over 15 feet, is most unusual for residential construction and could not be built as drawn. Even if extraordinary structural investments were made, the proposal ignores the purpose of the building pad and disregards neighbors and the neighborhood. It also creates a man-made "cave" for the deer, coyotes, fox, raccoons, rattle snakes and rodents that populate the hillside.

There are many alternatives to what is proposed. It is not our intent to prevent development. We believe the applicant can address these issues and still have the largest house on the street. It is our request the development be in a manner that respects the neighborhood and neighbors. We look forward to welcoming Mr. Rassai and his family. However, for the reasons noted (and others), we request denial at this point.

Name (Print)	Address	Signature & date
FRANK RINELLA	207 SYDNEY DR	Frank Rinella 9/23/14
MARILYN A. KELLY	207 Sydney Drive	Marilyn A Kelly 9/23/14
GWEN GALLAGHER	231 Sydney Dr	Gwen Gallagher 9-24-14
Dan Ross	231 Sydney Dr	9.24.14

Neighbor's Request for Denial (cont'd)
#VR14-1021

Name (Print)	Address	Signature & date
Raun Rhoades	236 Sydney	9-24-14
Jim Farrell	206 Sydney Dr.	9/28/2014
Frank Amank	236 Sydney Dr	9/28/2014
Dennyece Farrell	206 Sydney Dr	9/28/14
Brian Grainger	224 Sydney Dr.	9/28/14
Kathleen Doler	224 Sydney Dr.	9/28/14
Roger Rutter	377 Castle Crest Rd	9/28/14
Barbara Ann Richter	230 Sydney Drive	9-28-14
Ruth Cranston	201 Sydney Dr.	9-29-14.
John Cuddihy	212 Sydney Dr	9-29-14
Giyan Senaratne	201 Sydney Dr.	9/29/2014.
Daniel Moore	215 Sydney Dr.	10-1-14
Jacklyn Chandler	218 Sydney Dr	10/1/14
Paul Hunter	218 Sydney Dr	10/1/14
Rogen Hill	219 Sydney Dr	10/1/14
Beth Hill	219 Sydney Dr	

Exhibit #10

Attachment 8

Reasonable alternatives exist to what is proposed

With house shifted on the lot, a garage can now be located at street level

The new proposal shifts the house to the far north of the lot. This now provides space to adjoin a three car garage to the south side of the home - at street level.

For illustrative purposes only

These illustrations are not an attempt to *"design someone else's home"*; but rather to show that viable alternatives exist to address the many problems with this proposal.

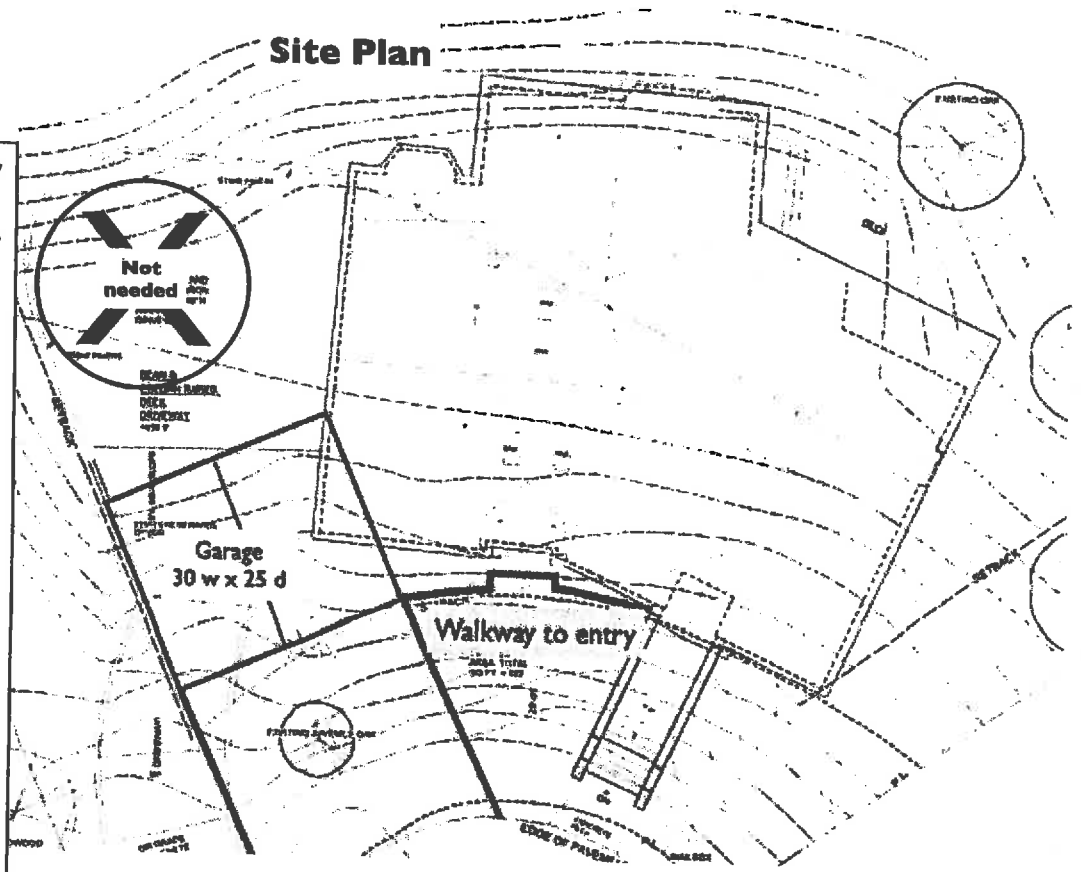
Other alternatives

There are other alternatives - for example, the garage can be placed on the second level, rather than the lower level.

This is a good example of where the very large size of the proposed structure provides more than adequate capacity to make changes to better "fit" the neighborhood. For example if the garage is adjoined as illustrated, the house would have the 900 sf currently designated for garage space - further facilitating the ability make needed adjustments. This would also most likely reduce the cost of construction, to the benefit the developer.

This approach (or other such alternatives) would solve most (if not all) of the proposal's problems related to the driveway/flyway, incompatible garage placement, code protected tree between driveways, etc.

It also eliminates the need for a front variance.



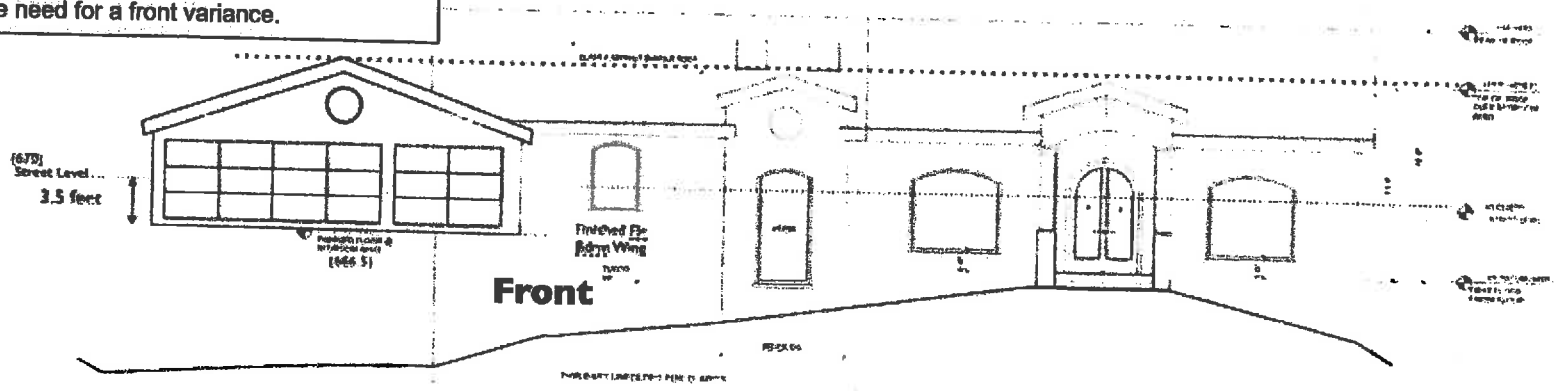
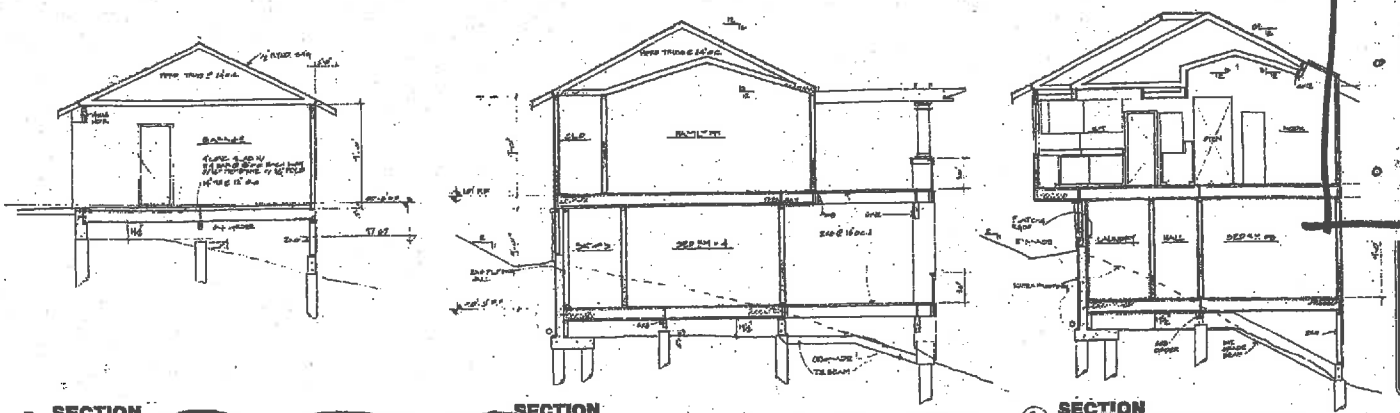


Exhibit #11

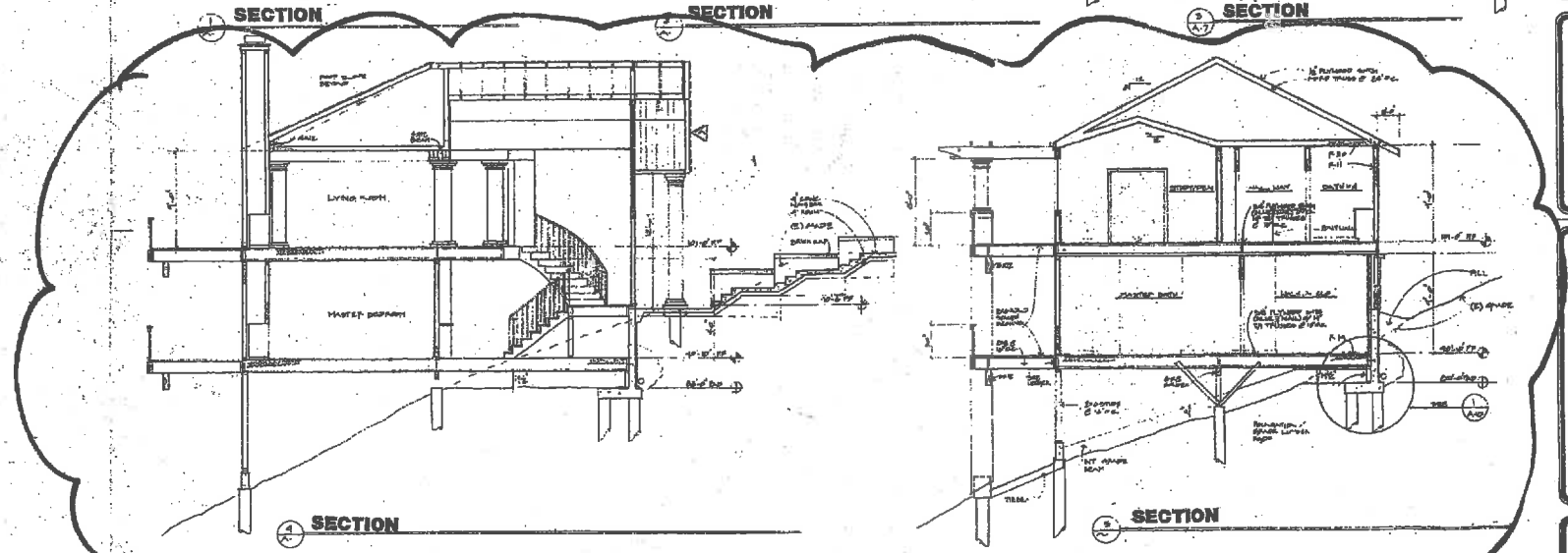
- 201 Sydney Drive
- Bldg Permit #158694 (1989)
- 2 stories over area of 9-10 ft height
- No variance



SECTION

SECTION

SECTION



SECTION

SECTION

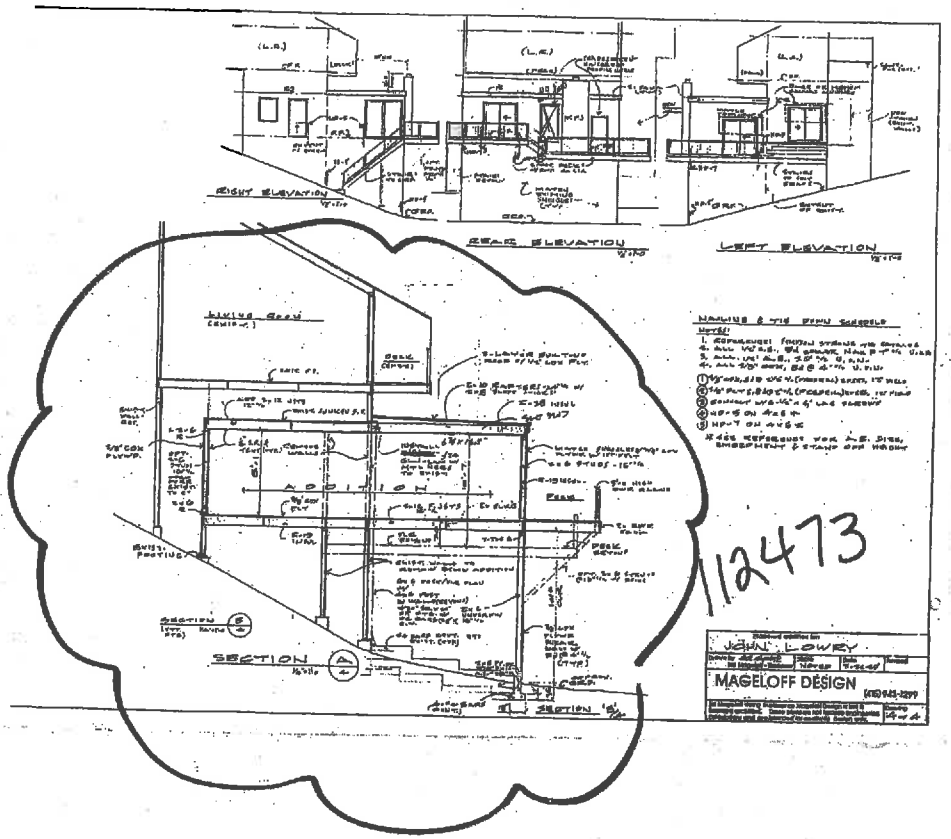
NEW RESIDENCE
LOT 49
SYDNEY DRIVE
WALNUT CREEK, CA

JAMES R. GIBSON & ASSOCIATES
ARCHITECT & PLANNER
INCORPORATED

24 X

Exhibit #12

- 230 Sydney Drive
- Building Perm# 112473 (1985)
- 2 stories over area of 10.-11 ft height
- No variance

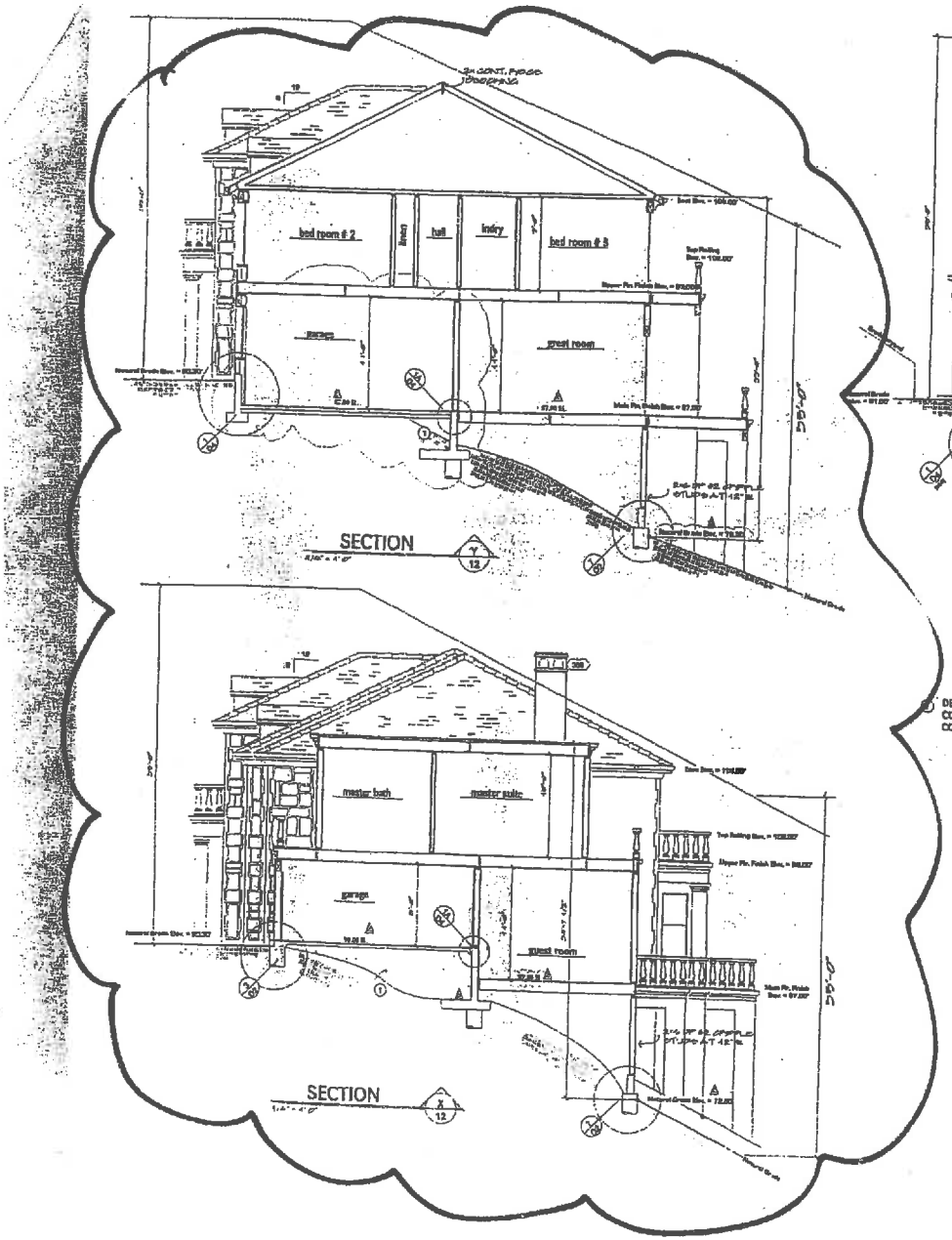


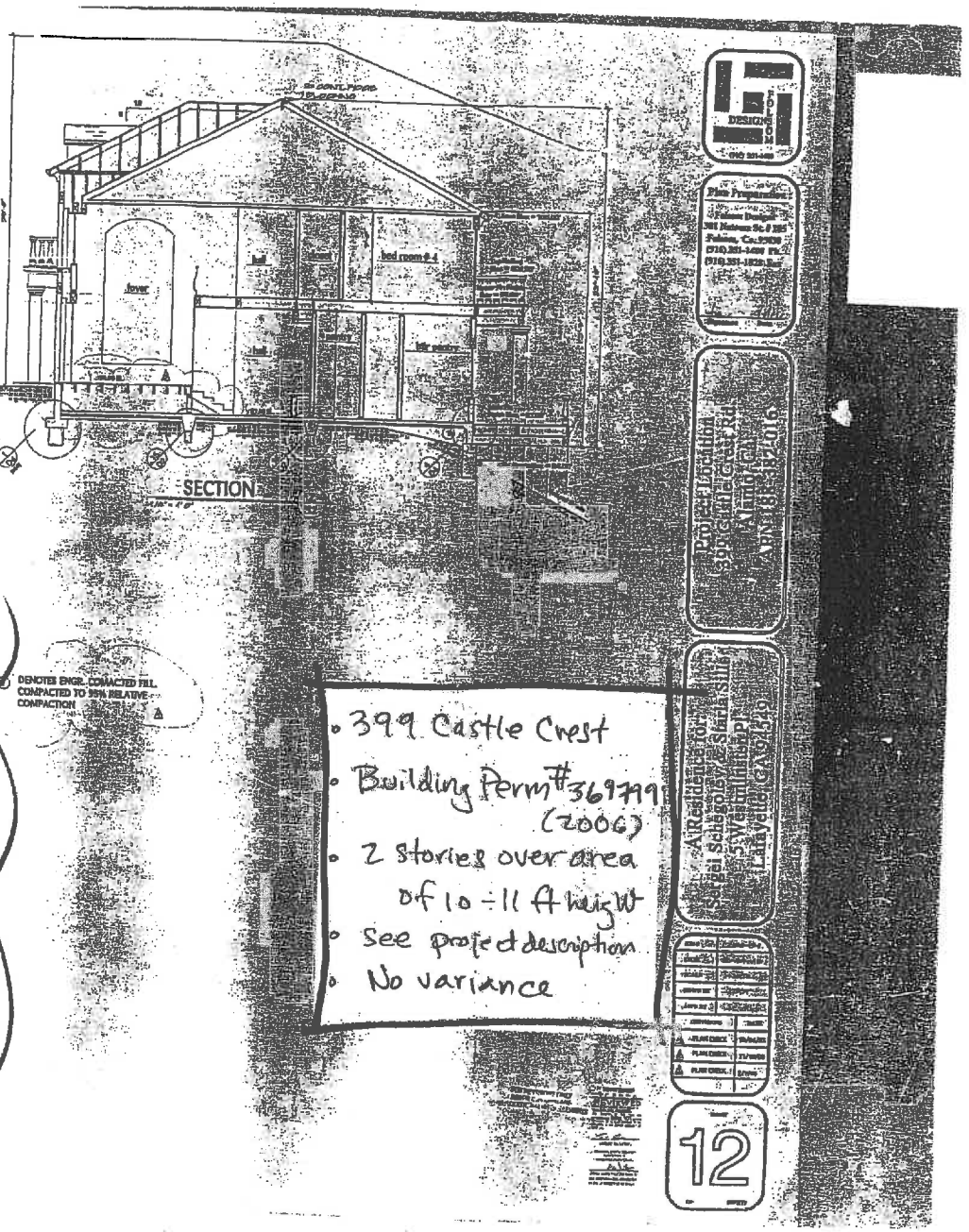
24 X

Exhibit #13

A Residence for:
Sergei Schegolev & Starla Sills
5 Westminster Pl.
Lafayette, CA 94549
Project Location
399 Castle Crest Rd.
Alamo, Ca.
APN 188-382-016
2
Exterior Materials
RIGHT ELEVATION
REAR ELEVATION
LEFT ELEVATION
FRONT ELEVATION
• 399 Castle Crest
• 3 stories over crawlspace
Submitted variance application

Exhibit #14

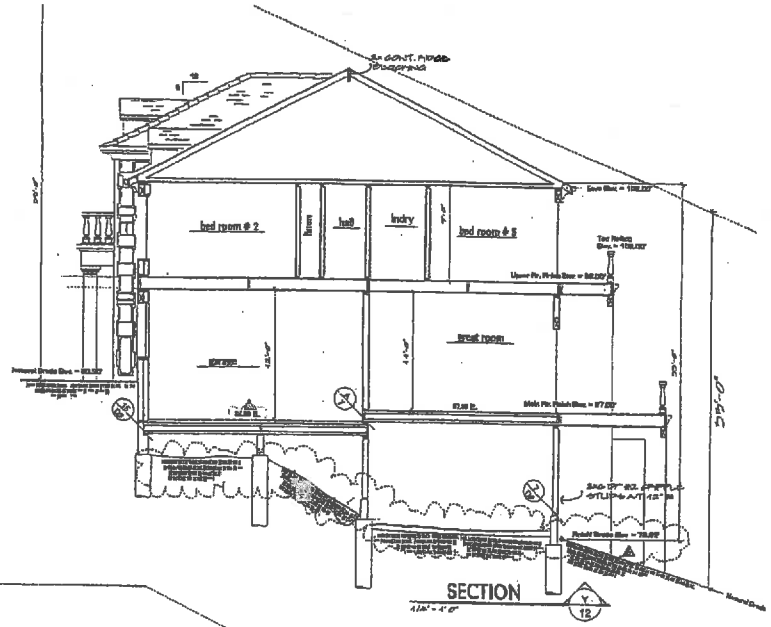


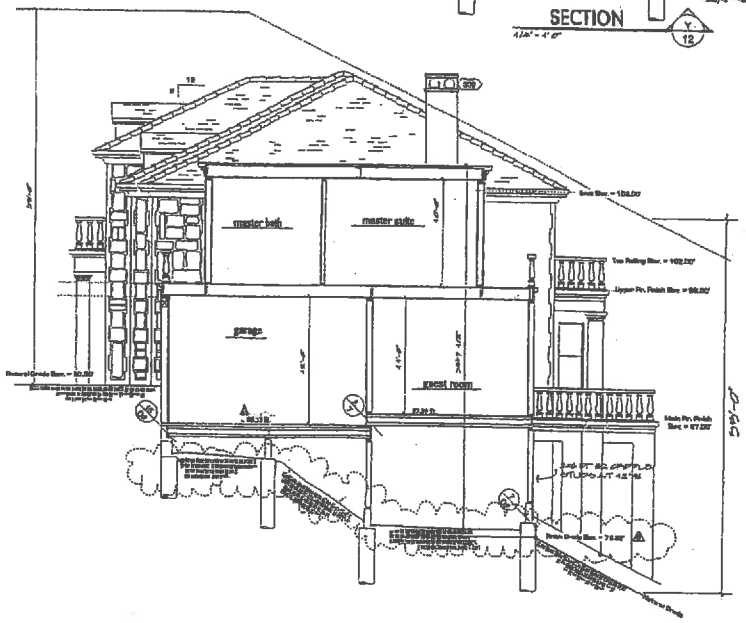


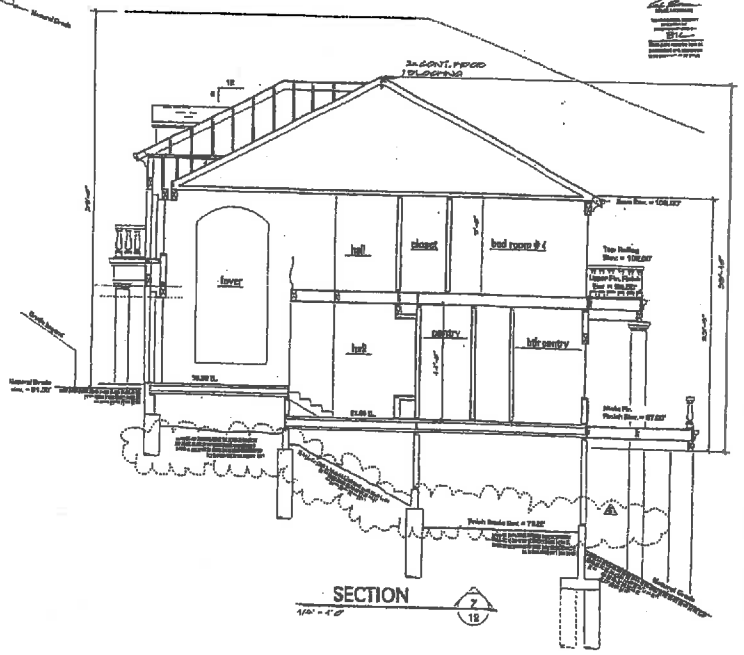
- 399 Castle Crest
- Building Perm# 369779 (2006)
- 2 stories over area of 10 ÷ 11 ft height
- See project description
- No variance

Exhibit #15

6







① DENOTES ENGR. COMPACTED FILL COMPACTED TO 90% RELATIVE COMPACTION

- 399 Castle Crest Revised design.
- Bldg permit issued without Planning approval
- Stop-work order issued

Plan Preparation :
Folsom Designs
301 Natoma St. # 105
Folsom, Ca. 95630
(916) 351-1408 Ph.
(916) 351-1828 Fax

Project Location
399 Castle Crest Rd.
Alamo, Ca.
APN 188-382-016

A Residence for:
Sergei Schegolev & Starla Sills
5 Westminster Pl.
Lafayette, CA 94549

JOB #	204-01
DATE	4/27/07
SCALE	AS NOTED
DRAWN BY	DDF
APPR. BY	

REVISIONS	DATE
PLAN CHECK	10/26/07
PLAN CHECK	11/19/07
PLAN CHECK	2/4/08
PLAN CHECK	3/18/08
PLAN CHECK	05/5/08
PLAN CHECK	7/17/08

SHEET 12

Exhibit #16

RECEIVED
MAR 31 2015
Supervisor Candace Andersen

Sydney Drive Neighbors
Alamo, CA
94507

County Supervisor Candace Andersen
309 Diablo Road
Danville, CA 94526

RE: 200 Sydney Drive, Alamo County File #VR14-1021 March 27, 2015

Dear Supervisor Andersen:

This letter is the combined effort of neighbors on Sydney Drive. It is signed by every property owner in the immediate vicinity of the proposed construction at 200 Sydney Drive, Alamo. We are seeking your assistance on this matter.

About our neighborhood:
The proposed project is in a planned community on a hilltop/hillside (est. 1960). The Sydney developer engineered and placed a finished lot/building pad on each parcel. The building pads are intended for the placement, elevation and size of future construction. The neighborhood plan is conveyed in CC&Rs, including a 2-story limit; that we know the Planning Department does not enforce. Over time, the homes that have been built or remodeled have adhered to the plan. *The applicant's proposal does not.*

Sydney neighbors have actively participated in the public hearings, with 8-12 at each hearing. Eleven attended the Planning Commission, even though most were aware of Mr. Rassai's documented threat to use County code enforcement against anyone who appealed. Public hearings are the only way we are able to engage the applicant to explain the proposal and answer related questions. *There has been a growing concern that the proposed plans do not accurately reflect what will ultimately be built and will be in violation of certain ordinances.*

Proposed Plan *is* a 3-story structure and does not comply with the County Ordinance:
This has been an issue in every meeting. We have been concerned because the original Plan showed the space under the house as only 4 feet high. This four-foot measure was inconsistent with other parts of the Plan.

The newest Plan was submitted December 2014, and clearly shows that the space under the house exceeds the 6-foot "story" ordinance. [According to 82-4.266, "a story is defined as ……If the finished floor level directly above a basement or cellar is more than six feet above grade at any point, such basement or cellar shall be considered a story"]. To clarify further, the Zoning Administrator and other expert testimony, have been explicit that enclosure is not a factor in determining a story of building height. *Therefore if the height under the building is more than 6 feet above grade at any point, it shall be considered a story.*

Because staff failed to include the newest December 2014 Plan in the Planning Commission's meeting materials, the Commissioners relied solely on verbal testimony. This is an excerpt of when the applicant was specifically asked about the space under the house:

Commissioner Wright: "Let me make it real simple. Anything that exceeds 6 feet, by my understanding, is considered a story. So I'm just trying to understand. How many feet do you have underneath there?"

The applicant answered: 3 - 5 feet.

As a result, the meeting's Chair stated that since the applicant had said it was no more than 5 feet, the third story did not "come into play."
The answer the applicant provided was wrong. The building not only exceeds 6 feet above grade at any point, it exceeds the limit at many points far in excess of 6 feet. The Commission made a decision without essential and current information due to the staff report excluding this information from the meeting. That too is very wrong. Reference Exhibits 1 & 2.

Similar problems before:
The order in which comments are taken in public hearings make it difficult to correct misstatements like what occurred at the Planning Commission. The hearings are arranged as follows: a) applicant presents, b) public comments taken and c) applicant makes final comments ("rebuttal"). If there are misstatements in the applicant's final comments, the public is not allowed to correct them.

We had a similar situation at the Alamo MAC. In closing comments Mr. Rassai claimed the house is only 3,900 square feet and not very big compared to other Alamo homes. But he failed to disclose the areas planned to be finished later. At this meeting there was an "out of order" public appeal to clarify square feet. However, many left the meeting confused. Afterward we reviewed the plans and could see the actual size exceeds 6,000 square feet.

Likewise, the applicant's claim he is "building on a sloped lot" is inaccurate. There is a very large, flat building pad on the lot. It was designed to accommodate homes like you see along Sydney Drive (2,000 – 4,000 square feet). *This is really not the same as building on a sloped lot.*

Protected trees:
We have not opposed removal of three large trees; although one is a healthy 100-year old Valley Oak. By removing these three trees to comply with setbacks, it allowed the applicant to shift the house to increase his home's view corridor from 180 to 270 degrees. This is an extremely valuable benefit.

However, at the Planning Commission inaccuracies in the applicant's tree plan were reported. There are two protected trees not shown on the plan. They now lay in the path of the recently revised driveway. These trees provide valuable visual effect to the neighborhood. Removal can easily be avoided by returning the driveway to its originally proposed path. *These two newly identified trees should not be approved to be removed.*

Concluding remarks and request:
We all want to live in our "dream home." The applicant's challenge has been to fit that dream home onto this lot. This neighborhood is not like some newer developments (such as Legacy Ridge or Blackhawk) that are designed for very large homes. Our homes are much closer to one another. We cannot accommodate 3-story structures and the R-20 district does not allow them. This would be a terrible precedent for the other vacant lot on Sydney Drive, or if someone decides to renovate an existing home.

The County has few limits on how much a person can build on their property, but those limits do exist and should be properly enforced. Efforts to build beyond the planned capacity, in fact to *maximum capacity*, should trigger more scrutiny to assure ordinances are followed. Ordinances contain benefits and protections for neighbors that should be preserved.

It is not our purpose to make things more difficult for the applicant or the County, we just believe the applicant should be held to the same standards and ordinances as everyone else. Please know this process has been arduous and costly for all. Nevertheless, this is our neighborhood and we hope you will understand why this matters so much to us.

The Proposed Plan is to build a three story structure; out of compliance with code.

As our elected County official, we respectfully request your assistance in assuring that the County enforces its own ordinances, and that the Proposed Plan be revised to comply with the County Ordinance.

Thank you for taking the time to read this. And, thank you for your service to our community.

Name (print)	Address	Signature
FRANK J. AMARAL	236 SYDNEY DR. ALAMO CA. 94507	
Sanford Raun Rhoades	"	
Gwen Gallagher	231 Sydney Dr Alamo	
DAVID Ross	231 Sydney DR Alamo	
Daniel Moore	215 Sydney Dr.	
Jacklyn Chandler Jacklyn Chandler	218 Sydney Dr. Alamo	
PAUL HUNTER	218 SYDNEY DR.	
JOHN CUDDIHY (LOT OWNER 210 Sidney)	210 SYDNEY DR 1459 IVANHOE AVE LAFAYETTE, 94549	

Name (print)	Address	Signature
David Richter	377 Castle crest road	David Richter
Barbara Richter	377 Castle Crest Road	Barbara Ann Richter
FRANK RINELLA	207 SYDNEY DR	Frank Rinella
MARILYN KELLY	207 SYDNEY DR	Marilyn Kelly
Jim Farrell	206 Sydney Dr.	
Dennyese Farrell	206 Sydney Dr	
	238 Sydney Dr	
Roger Hill	219 Sydney Dr	Roger H Hill
Beth Hill	219 Sydney DR	Beth Hill
Brian Gringer	224 SYDNEY Dr.	
Ruth Granston	201 Sydney DR	Ruth Granston

Exhibit 1: Analysis by Milani & Associates shows space under the house is a story

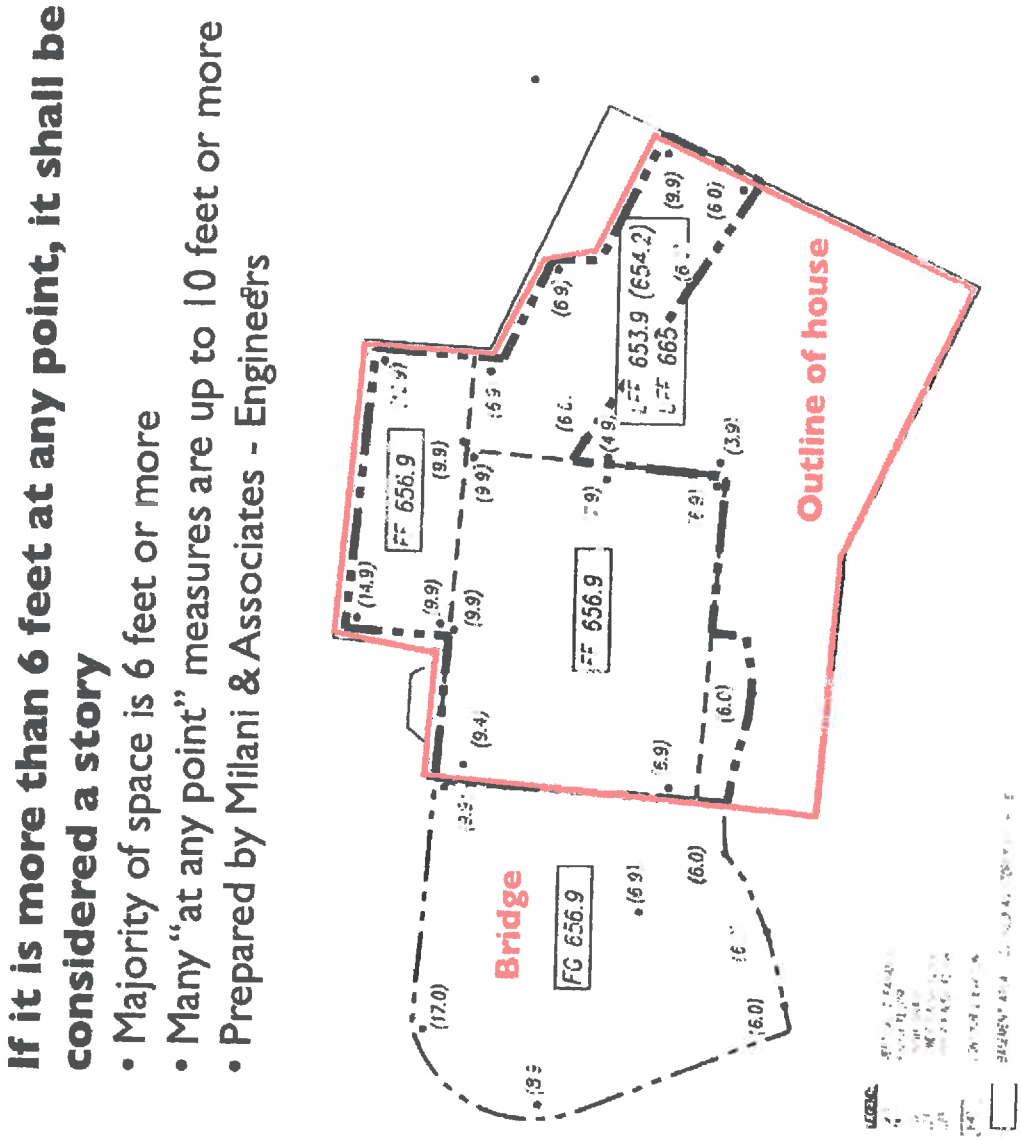
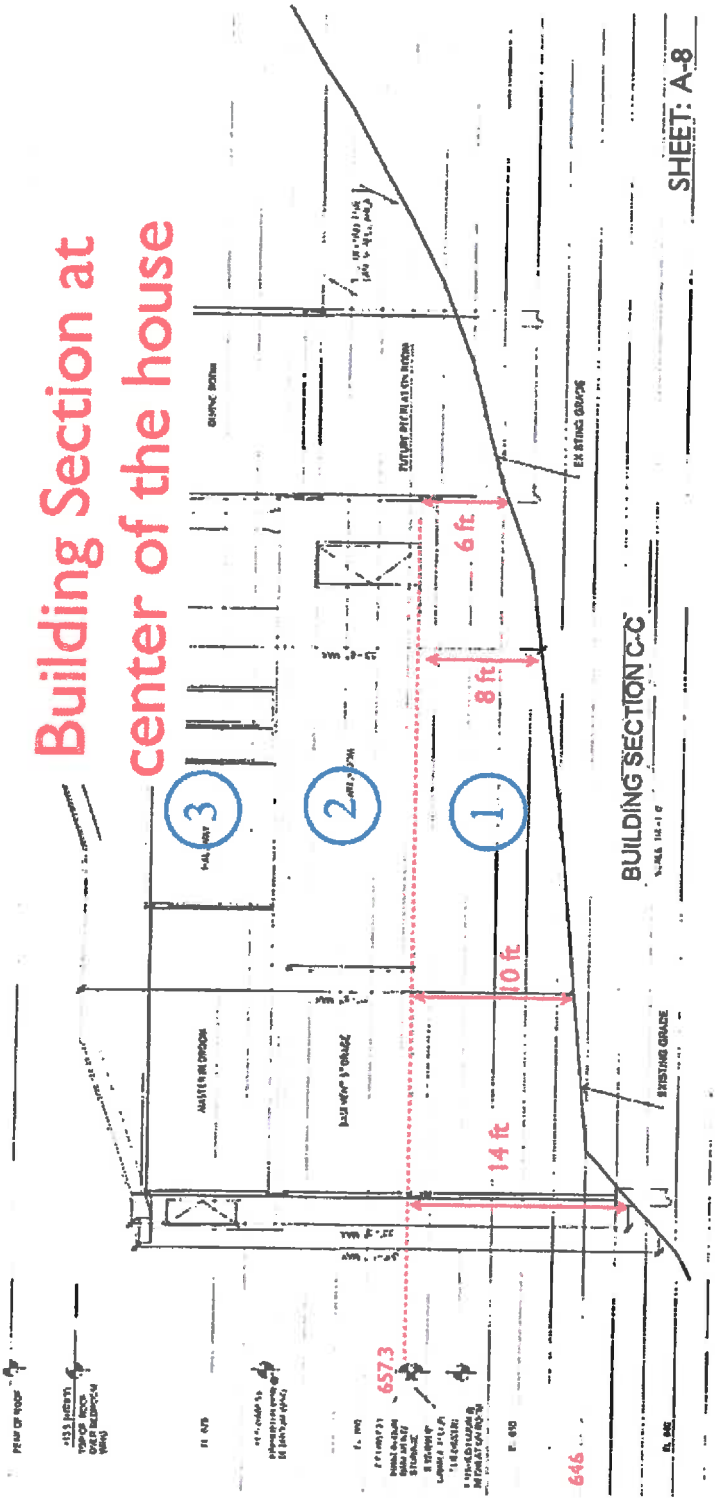


Exhibit 2: The newest plans for this project (which were not included for the Planning Commission) clearly show this is a 3-story structure.



Zoning Ordinance:
If it is 6 feet above grade at any point, it shall be a story

Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: Recommended County and Special District Budgets FY 2015/16

RECOMMENDATION(S):

1. OPEN and CONDUCT a public hearing to receive input on the FY 2015-16 Recommended Budget;
2. ACKNOWLEDGE that the State of California and residents throughout the State continue to struggle to manage the outcomes of the recently depressed economy;
3. ACKNOWLEDGE that significant economic issues continue to challenge the Board of Supervisors in its effort to finance services and programs which Contra Costa County residents need, or expect will be provided to them by the County, especially in times of economic recovery;
4. ACKNOWLEDGE that the employees of Contra Costa County have been negatively affected as a result of the requirement to balance the County's expenses with available revenues in the past; however, current labor contracts include modest wage increases;
5. ACKNOWLEDGE that this situation is expected to continue to improve for County employees, as we work to manage and cope with the outcomes of economic recovery;
6. DIRECT the County Administrator to continue to meet with the County's union representatives and employees to explain the size, scope and anticipated length of the County's fiscal challenges and to gain their input/suggestions;
7. DIRECT the County Administrator to continue to make this information readily available to the residents of the County;
8. DIRECT Departments, in cooperation with Labor Relations and Union representatives, to begin, if necessary, the meet and confer process with employee representatives about the impact of potential program reductions on the terms and conditions of employment for affected employees;
9. ACKNOWLEDGE that the Recommended Budget does not include any funding changes that may occur in the

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Lisa Driscoll, County Finance Director, 335-1023

By: , Deputy

cc: Robert Campbell, County Auditor-Controller

State of California's 2015-16 fiscal year budget and that the manner in which the Medi-Cal Waiver is implemented will have an unknown impact on the drawdown of federal funds for services and facilities;

10.

RECOMMENDATION(S): (CONT'D)

RE-AFFIRM the Board of Supervisors' policy prohibiting the use of County General Purpose Revenue to back-fill State revenue cuts;

- ACKNOWLEDGE that, due to market gains and changes to Contra Costa County Employees Retirement Association policies over the last few years, retirement expenses are expected to decrease over the next few years;
- ACKNOWLEDGE that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY 2015-16, and is both technically and structurally balanced;
- ACKNOWLEDGE that the Recommended Budget includes a specific appropriation for contingency, and that the Board also maintains its ability to manage General Fund contingencies during the fiscal year by use of reserve funds set aside for that purpose;
- 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;
- ACKNOWLEDGE that continuing to build the County's reserve funds, maintaining an improved credit rating, and maintenance of the County's physical assets remain a priority of the Board of Supervisors over the long term;
- DIRECT the County Administrator to prepare for Board adoption on May 12, 2015, the FY 2015-16 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings; and
- DIRECT the County Administrator to prepare for consideration by the Board of Supervisors on May 12, 2015, position additions and eliminations necessary to carry out Board action on the Recommended Budget.

FISCAL IMPACT:

See attached FY 2015/16 Budget Message and Recommended Budget document.

BACKGROUND:

An explanation of the reasons behind the County Administrator's recommendations presented in the FY 2015/16 Recommended Budget and other background information is presented in the attached – Budget Message to the Board of Supervisors.

MEET AND CONFER/LAY-OFF RESOLUTIONS

For the last several years at this point in the budget cycle, County Departments, in cooperation with Labor Relations, have begun the meet and confer process with employee representatives regarding the impact of program reductions on the terms and conditions of employment for affected employees. No additional County lay-offs are anticipated as a consequence of FY 2015/16 Recommended Budget impacts; one lay-off occurred in the FY 2014/15 year. Pending Final Budget adoption on May 12, Position Addition and Elimination lists may be presented to the Board for adoption on that day, with effective dates effective July 1, 2015.

CONSEQUENCE OF NEGATIVE ACTION:

Not applicable.

CHILDREN'S IMPACT STATEMENT:

None.

ATTACHMENTS

FY 2015-16 Recommended Budget

Budget Hearings Presentation

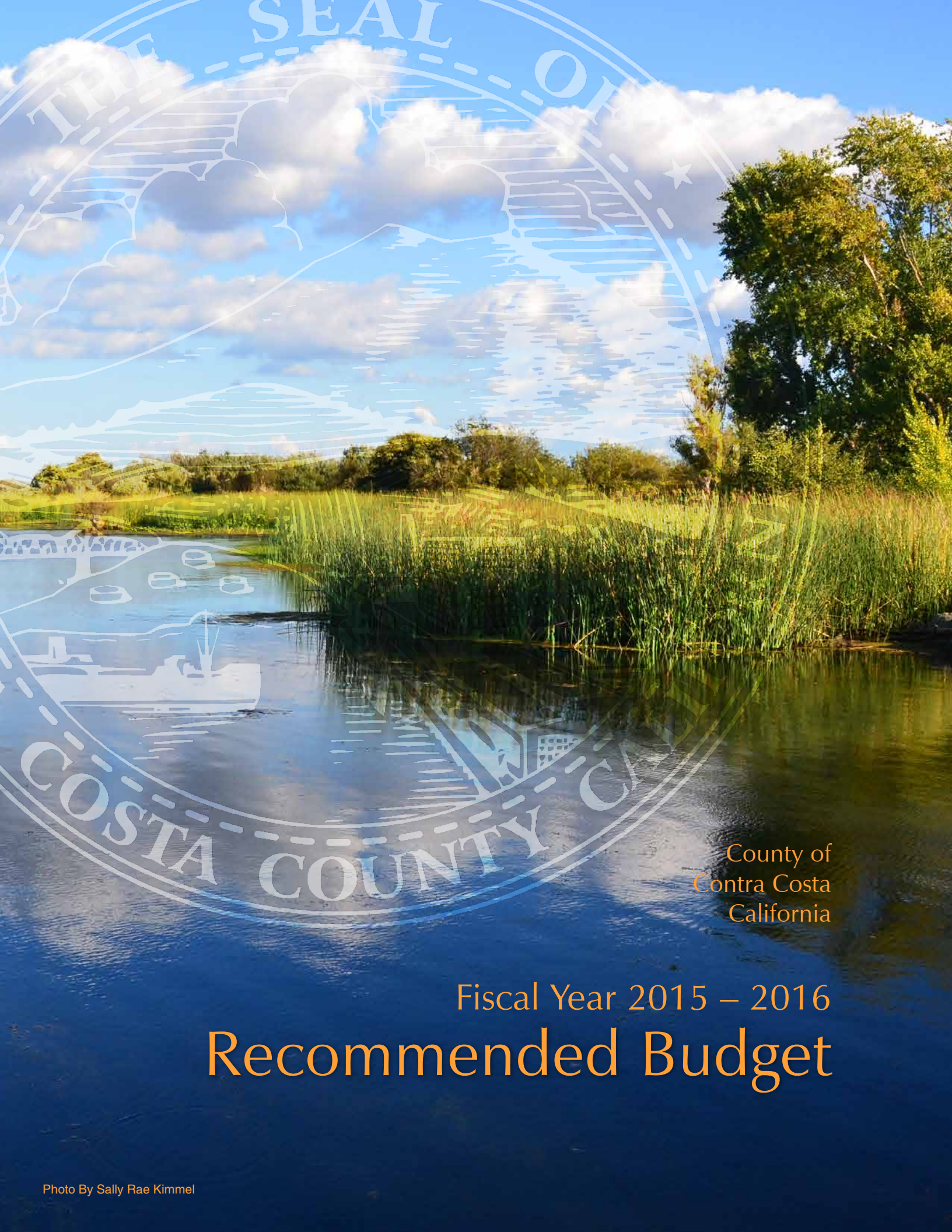
Sheriff Presentation

District Attorney 2015-16 Budget Letter

District Attorney 2016-16 Budget Presentation

Public Defender 2015-16 Budget Presentation

Employment and Human Services 2015-16 Budget Presentation



County of
Contra Costa
California

Fiscal Year 2015 – 2016

Recommended Budget

Photo By Sally Rae Kimmel

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COUNTY OF CONTRA COSTA

RECOMMENDED BUDGET
2015-2016

Presented to the Board of Supervisors

JOHN M. GIOIA
Chair
Supervisor, District I

CANDACE ANDERSEN
Supervisor, District II

MARY N. PIEPHO
Supervisor, District III

KAREN MITCHOFF
Supervisor, District IV

FEDERAL D. GLOVER
Supervisor, District V

By David Twa
County Administrator

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Contra Costa

California

For the Fiscal Year Beginning

July 1, 2014

Executive Director

County Administrator

County Administration Building
651 Pine Street, 10th 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

CANDACE ANDERSEN
2nd District

MARY N. PIEPHO
3rd District

KAREN MITCHOFF
4th District

FEDERAL D. GLOVER
5th District

April 3, 2015

Board of Supervisors
Contra Costa County
Martinez, CA 94553

Dear Board Members:

Fiscal Year 2014-15 continued to see the County moving in the right direction. After weathering the "Great Recession" we continue to see improvement in our financial status. Contra Costa County has managed the economic downturn through cooperation between the County Board, Department Heads, and Employees. We have made prudent fiscal choices, lived within our means, and continue to plan ahead. None of this has been easy nor has it been painless. However, it is through this combined effort that we have been able to achieve a budget that is structurally balanced for the fourth year in a row.

Cautious and thoughtful fiscal management has placed us on solid economic footing. Our goal will be to continue that approach and avoid future fiscal ups and downs. The Board, Department Heads, and the entire County workforce will continue to work together to retain the balance in this $3.1 billion ($1.4 billion General Fund) budget for FY 2015-16 and beyond.

In addition to a structurally balanced budget for the fourth consecutive year, there have been a number of key accomplishments this past year.

- Perhaps the most significant achievement over the past four years has been our ability to maintain critical services to the public in spite of the economic turmoil, budget cuts and staff reductions.

Additional achievements over the past 12 months have included:

- The Board of Supervisors formed a Hiring Outreach Oversight Committee to move forward with ensuring our commitment to diversity after the vacation of the Consent Decree. As part of that process, and with the support of the Chair of the Equal Opportunity Committee, we moved the Equal Employment Opportunity Officer and the newly hired clerical staff person into the Risk Management unit to provide more structure and to increase access time in the communities doing outreach and recruitment. The ultimate goal continues to be to have our Employees reflect the diversity of the communities we serve.

- Increased our Fund Balances while allocating additional funding for infrastructure.

- Achieved the fourth GFOA Distinguished Budget Presentation Award for Contra Costa County.

- Recruitment and selection by the Board of Supervisors of new department heads for Agriculture Commissioner and County Librarian.

- Successful agreements with most of our unions including SEIU 1021, Local 1, Local 21, AFSCME 2700, AFSCME 512, and Local 1230. These agreements provided wage increases for 2014 and 2015 and included adoption of the PEPRA COLA which is 2% instead of the 3% COLA we had before and which will save significant dollars over the next several years.

- Completed the Fitch Studies of the Contra Costa County Fire Protection District and EMS operations.

- Worked with the Realignment Allocation Committee to keep the reduction in funding to the Community Corrections Partnership to the smallest amount possible. The new formula, while resulting in a reduction in funding for fiscal year 2014-15, will provide a one-time increase in 2015-16 before the base is set in 2016-17 and beyond. If the Community Corrections Partnership holds budgets constant with only reasonable COLA increases, we will be able to maintain current programing for several years.

- Moved responsibility for Labor Negotiations into the organizational structure of the County Administrators Office, including reassignment of staff to improve and expedite the negotiations, resulting in more timely response to Unions and the Board of Supervisors.

- Improved Technology in the Board Chambers by replacing podium and monitors with newer state-of-art equipment .

- Worked with the PeopleSoft Committee to develop proposals to improve the electronic time keeping and payroll system and have begun a process to address our aging People Soft System.

Key Budget Issues

The FY 2015-16 Recommended Budget continues to provide for essential community services to our residents and minimizes adverse impacts to the community. However, as per the norm, once the State budget is adopted, we likely will need to consider budget adjustments and will provide the Board with options at that time. We are in contract with the majority of our labor unions; however a healthcare reopener with six of the County's unions will provide a significant challenge to County resources. In the last few contract periods, with their help we have implemented a long-term rebalancing plan to reduce our expenditures and restructure our service delivery to provide the most effective services within annual available resources. This collaboration has meant that we can propose additional resources to augment departmental staff resources in the upcoming budget and has virtually eliminated the need for lay-offs. We are hopeful that positive collaboration during the healthcare reopener will result in benefits to our employees that are more affordable.

The County Board, Department Heads, and employees have come together and have worked collaboratively to address our fiscal challenges. I particularly want to thank Department Heads and all of our employees for their dedication and sacrifice, as well as their valuable and thoughtful input throughout the process. Our goal has been to ensure a fair and transparent budget process and to produce a user-friendly budget document. A great deal of effort has been put into developing and producing this budget.

The Recommended Budget represents a work plan to achieve our mission and priorities in the coming year. Below are a number of key issues that have informed or impacted the development of our budget for next year.

- **Property Tax Recovery**: Low growth in the housing market in the recent past has significantly impacted the County budget as 83.2% of General Purpose revenues and 22.5% of total General Fund revenues come from property taxes. As a result, the slowdown in the housing market continues to have a greater impact on our County than most other Bay Area Counties. After three straight years of negative growth of assessed valuation, the County experienced positive growth of 0.86% in FY 2012-13; however, the majority of cities were still negative. Growth was 3.45% in FY 2013-14. In the current year, assessed value increased by 9.09%. We are hopeful that we will continue to see property tax recovery to counterbalance the cumulative negative assessed valuation since FY 2008-09. The County is projecting very high growth of 6% for FY 2015-16. In years prior to FY 2008-09, growth had been atypically high and, unfortunately, our expenditures counted on that growth. A more modest annual growth of 3% is projected for FY 2016-17 and beyond.

  Over the three year period between 2009-10 and 2011-12 property taxes declined by 11.08%. Over the last three years 2012-13 to 2014-15 the increase was 13.4%. This means that the total net increase in property taxes over the past six years only grew by a net of 2.32%.This fact is a significant reason for the slow economic recovery in Contra Costa County.

- **Employee Benefits and Retiree Health Care/Other Post-Employment Benefits (OPEB):** Another key issue is the continued financial pressure related to the cost of benefits, including health care, for employees and retirees. Over the last few years, the County reached agreement with the majority of our employee groups to reduce the County's cost for current employees and to eliminate retiree health care costs for future employees. This action substantially reduced our long-term liability relating to the provision of retiree health care. This action, in combination with pre-funding, virtually eliminated growth in the County's OPEB liability. The budget continues the $20 million annual set-aside, which began in FY 2008-09, to reduce our unfunded liability for retiree health care. 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 in annual contributions will continue to have a positive impact on the County's OPEB liability. Our most recent OPEB valuation indicated that over the last seven years, the County has significantly reduced its OPEB liability and annual required contribution. The current Other Post-Employment Benefits liability fell from $ 2.6 billion in 2006 to $793 million and the annual required contribution fell from $216.3 million in 2006 to $87 million. None of these reductions could have been achieved without the support and cooperation of our employees. Continued negotiations towards Countywide health care cost containment strategies and the redirection of designated future resources remain key to resolving the OPEB dilemma for

the County. The challenge of offering health care options to our employees that are affordable and competitive will be an important focus in future negotiations. The Board of Supervisors continues to make significant progress towards a solution for one of the biggest fiscal challenges the County has faced to date.

- **Pension Benefits**: A major issue for FY 2015-16 and beyond continues to be the impact of the County's unfunded liability on pension rates and thus employee costs. In 2000, the Contra Costa County Employees Retirement Association reported an unfunded liability of $288.4 million and a funded ratio of 89.1%, at the end of 2013 those figures were $1.8 billion and 76.4% (the County of Contra Costa accounts for approximately 84% of those figures). And, those figures do not include $258.5 million in outstanding pension obligations bonds. Although we paid off a significant pension obligation bond in FY 2013-14, the projected relief was eliminated by the pension board's reduction of the assumed investment rate from 7.75% to 7.25% (see the Retirement/Pension Costs – Future Year Projection/ Budgets section of this letter for more information on pension). On a positive note, the County has begun to benefit from new lower cost PEPRA pension plans and has negotiated a 2% cost of living adjustment to the PEPRA plans with the majority of its bargaining units.

- **Long-Term Rebalancing**: One of the most important challenges we faced over the last few years was to rebalance and restructure the County's budget. A long-term solution including a targeted negotiation strategy was developed and implemented. Our office will continue to work with the Board and Departments to review our historical trends, identify service priorities, and to develop strategies to address any budget imbalance that exists between our annual expenditure needs and our annual revenues. Our goal will be to provide the most effective and efficient community services within our available resources.

- **State Budget:** The state's continuing economic recovery, prior budget cuts, and the additional, temporary taxes provided by Proposition 30 have combined to bring the State Budget to a much improved financial condition. California's budget outlook for FY 2015-16 continues to show the promise begun in FY 2014-15 though there are substantial cost pressures and budget risks in health and human services programs. Our economy is expected to see continued improvement over the next several years and revenue growth is exceeding last year's projections. General Fund revenues are projected to be $109.7 billion in FY 2014-15 and $114.6 billion in FY 2015-16. The administration projects that the General Fund's three major taxes collectively will increase by over $5.6 billion in FY 2015-16—to a level that is more than $1 billion above administration estimates from last June for the 2015-16 fiscal year. However, about half of these additional revenues are required to satisfy Proposition 98, the K-14 funding guarantee. The other half would be placed in the Rainy Day Fund and used to pay down debt per the terms of Proposition 2, the ballot measure passed in November 2014 that strengthens the reserve requirements and pays down debt in years of strong capital gains tax revenue growth.

  Whether tax revenues grow further, stagnate, or, in the worst case, decline in FY 2015-16 will depend in large part on trends in volatile capital gains and business income. History tells us that the current strength of state revenues, bolstered by a soaring stock market last year, may not continue for long. As the Governor argues, the budget remains vulnerable to downturns that may re-emerge with little warning. Thus building budget reserves and paying down state debts remain important goals.

- **Capital Improvement Plan:** Despite having accrued substantial deferred maintenance and capital renewal needs, the County continues to make great strides in planning the recovery/ rebuilding of our infrastructure in order to provide high quality and accessible services to our residents. Significant fiscal constraints in FY 2008-09 through 2011-12 prevented any appropriations for facilities maintenance or capital renewal from the general fund. A comprehensive building condition analysis report completed in FY 2007-08 revealed the level of deferred maintenance and improvements that would be required to extend the useful life of County facilities and promote the health and safety of employees and the public who utilize our facilities. Based on the information in that report, beginning in FY 2012-13 funding was allocated from the Tax Losses Reserve Fund for deferred maintenance projects: $5 million in FY 2012-13, $10 million in FY 2013-14 and FY 2014-15 and a proposed $10 million in the FY 2015-16 Recommended Budget.

  Currently an updated evaluation is being finalized that will provide much needed information in developing a formal Real Estate Master Plan of County facilities. The plan will prioritize deferred maintenance projects, establish a preventative maintenance program, consider under-utilized real estate assets for surplus and prioritize future needs for capital projects. Such a plan will be used to assist the County with its strategic plan for the use of County owned and leased facilities and will be a key tool for the Board of Supervisors' future allocation of capital investments. The amount of funds needed for facilities will, by default, affect the County's current and future operating budget and services that are provided. The Board and administration will work diligently to balance the service needs of residents and facility needs to provide the services. For detailed information on the County's capital program and progress, see Capital Improvement Plan, Page 432.

- **Bonded Debt Limitation and Assessed Valuation Growth**: The statutory debt limitation for counties is 5% of assessed valuation (Government Code Section 29909), but it is actually 1.25% of assessed valuation pursuant to the California Constitution which requires taxable property to be assessed at full cash value rather than ¼ of that value. The California Constitution limit applies to all County-controlled agencies, including the County General and Enterprise Funds, Successor Redevelopment Agencies, Housing Authority and Special Districts. For technical auditing purposes, only pension obligation bonds and tax allocation bonds are counted as "general obligation bonded debt" even though neither form of debt requires voter approval; lease revenue bonded debt and assessment district debt are not required to be included. As of June 30, 2014 the County's outstanding bonded debt was $350.9 million leaving a statutory margin of $7.2 billion and a Constitutional margin of $1.5 billion. (See Current Debt Position, Page 435 for details.)

- **State Realignment:** In October 2011, the Governor began implementing massive changes to the relationship between State funding and management of County operated programs. The realignment of public safety programs has transferred to counties the fiscal and programmatic responsibility for many criminal justice and health and human service programs previously administered by the State. Public Safety Realignment transferred oversight of certain nonviolent, non-serious and non-sex crimes felony offenders from the State to counties as a means of reducing overcrowding that has long plagued the state prison system.

  In November 2012, voters approved Proposition 30, which, among other things, secured a constitutional guarantee that local community corrections funding would continue to

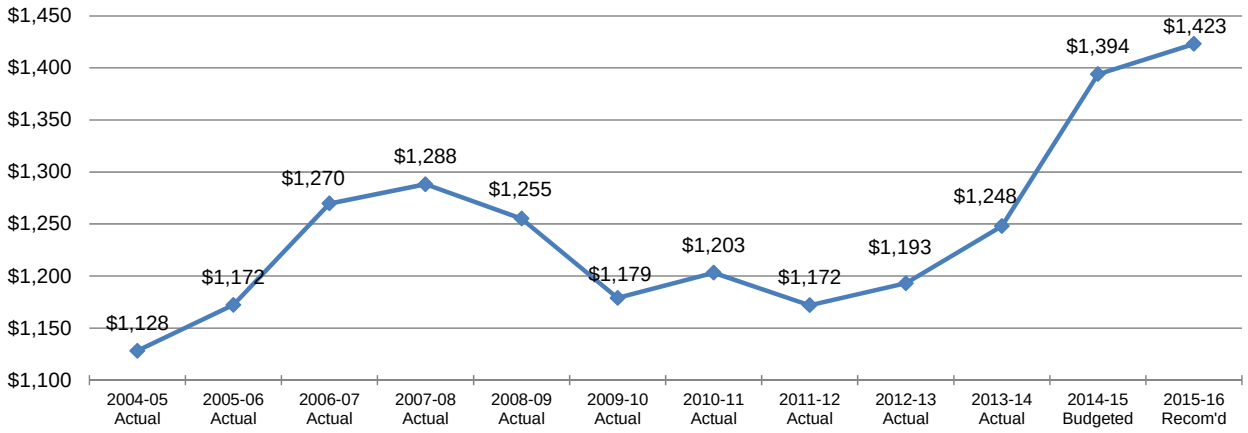
counties. Although the funding has been guaranteed it is important to understand that (1) funding comes from a portion of the Auto Vehicle License Fees and the sales tax, both of which are subject to the ups and downs of the economy, and (2) that the funding guarantee does not extend to local jurisdictions. In 2012, a two-year funding formula (fiscal years 2012-13 & 2013-14) was adopted by the Department of Finance, with the advice of the California State Association of Counties (CSAC) and the Realignment Allocation Committee (RAC), a committee of nine representatives from the County Administrative Officers Association of California (CAOAC), to guide the allocation of funding by the State to counties. The two year funding formula increased funding to Contra Costa County. In October 2014, the RAC recommended a new three-year funding formula that significantly impacted the County, resulting in a proposed reduction to our base allocation of $5.3 million between fiscal years 2013-14 to 2015-16. This is partially mitigated by a one-time "Transition Payment" of $5.6 million that is designed to ease the transition to the new formula for those counties receiving a funding reduction. The prudent use of funds by the Board of Supervisors and the Community Corrections Partnership (CCP) will allow us to weather this storm in the short term; however, continued restraint will be necessary in FY 2015-16 and beyond to maintain critical programs that we have implemented over the last four years.

On February 9, 2015, the Public Protection Committee approved a $21.5 million budget package, as recommended by the CCP-Executive Committee, for FY 2015-16. The budget includes funding for only ongoing expenses in recognition of the significant reduction in the County's base allocation scheduled for FY 2015-16 as discussed above. In addition, the Committee approved encumbering up to $754,000 should state or federal legislation eliminate the ability of prisons and jails to collect fee revenue from inmate telecommunications to fund inmate welfare programming. Should the Sheriff's Office be negatively impacted by such legislation, the CCP would evaluate the impact to inmate programming and make a recommendation whether or not to fund the loss with AB 109 funding to the Public Protection Committee.

Historical Perspective

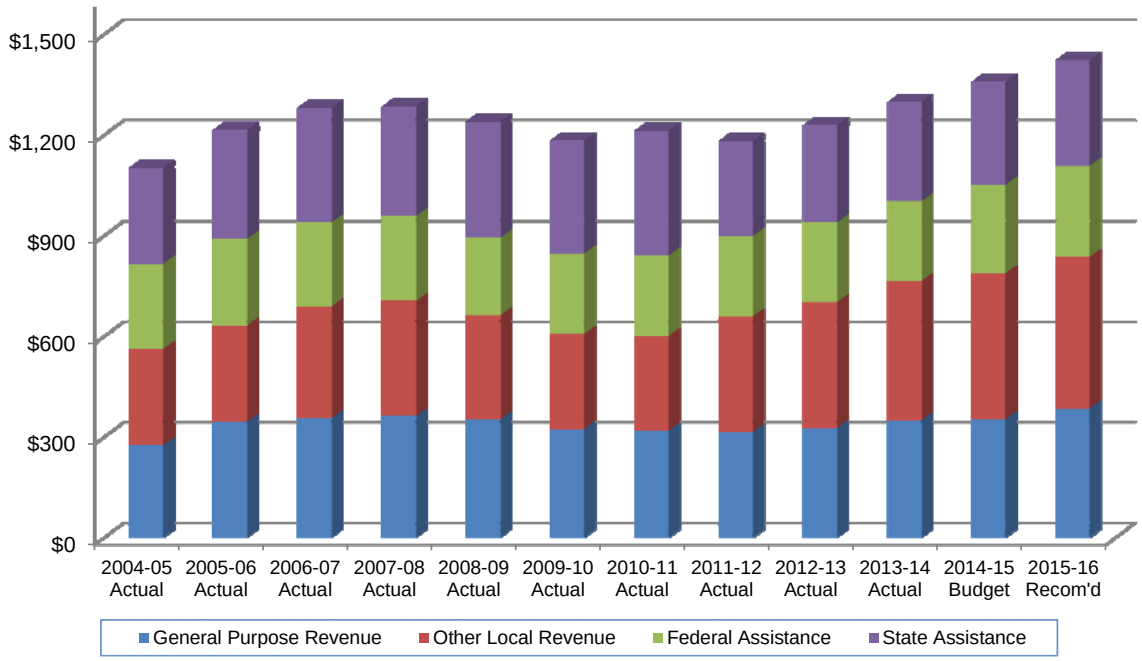
Between FY 2004-05 and FY 2007-08, total expenditures for the General Fund grew by an average of 4.0%. Expenditures then declined by 2.6% in FY 2008-09 and another 6.1% in FY 2009-10. Although they were budgeted to grow by approximately 4.3% in FY 2010-11, actual growth was within 2% and was funded with one-time resources. The one-time resources were not available in FY 2011-12 and expenditures dropped by 2.6% to below FY 2009-10 expenditures. Growth has been slow, but steady since FY 2011-12. The current year budget shown in the graph below displays more growth in expenditures than expenditure projections indicate. This is due to a high number of vacant positions.

10 Year Actual Expenditure History (in millions)

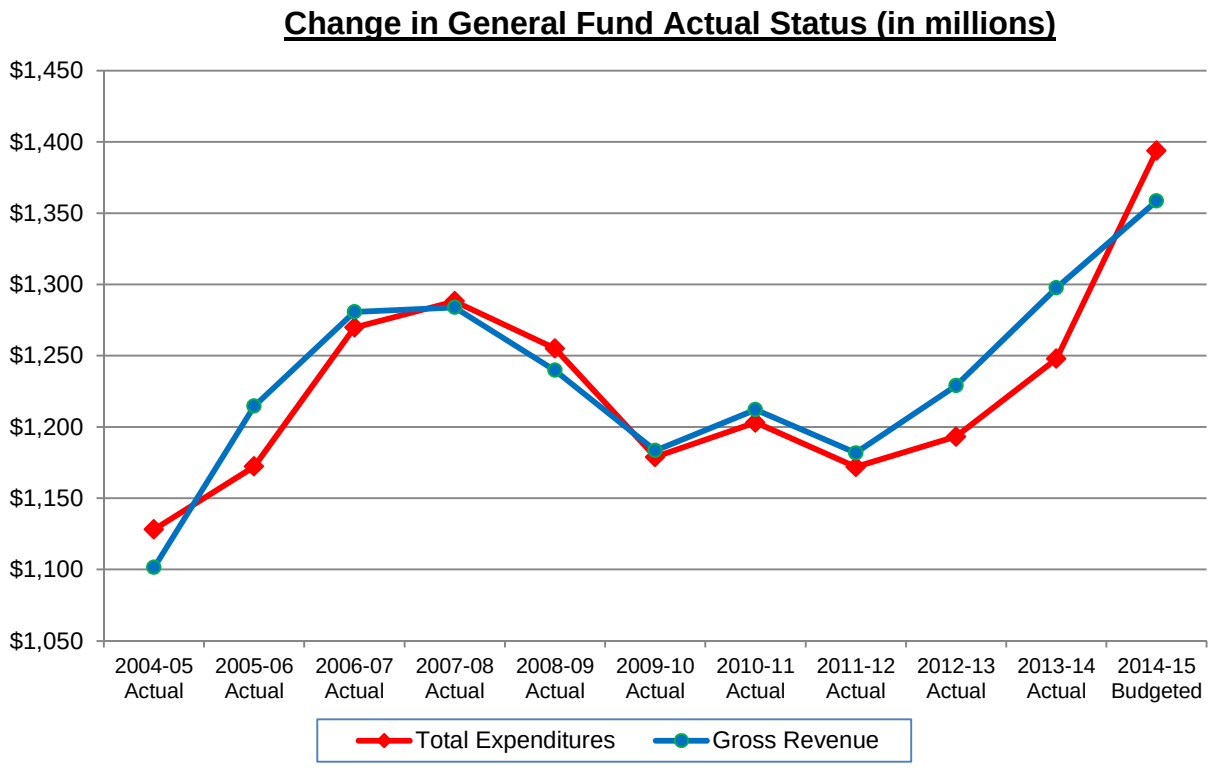


As depicted in the following chart, total revenues began a two year decline in FY 2008-09 and were relatively flat until FY 2012-13 when they began to steadily increase. Growth of 4.8% is included in the Recommended Budget; the majority of this growth is from other local revenue. These revenues are projected based on historical trends, which have been impacted by property tax and general economic recovery (as described above).

10 Year Revenue Generation (in millions)



As shown below, the County has struggled with maintaining a structurally balanced budget over the years; however, all Recommended Budgets since FY 2012-13 have been structurally balanced. State impacts on FY 2015-16 are currently unknown but expected to be positive. Appropriations for Contingency have been budgeted to address mid-year unanticipated issues.

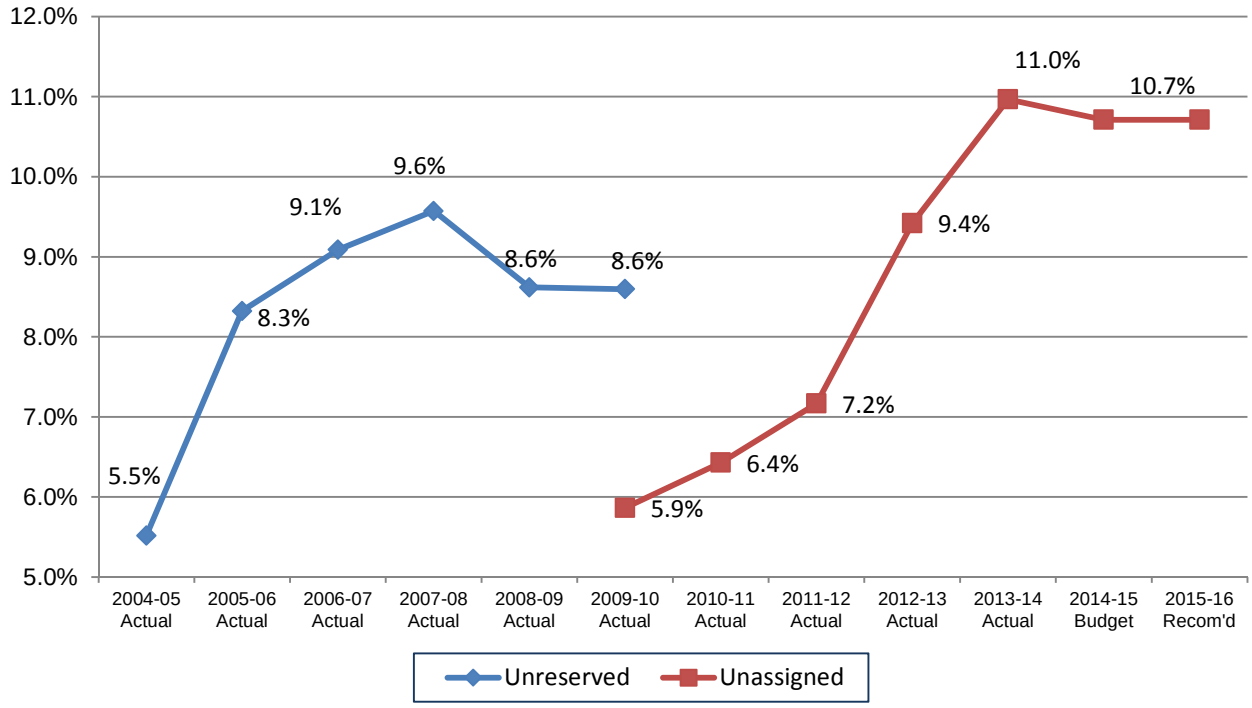


Prior to the housing market collapse, the County had reversed the declining reserves trend experienced in the last decade and achieved a balanced General Fund budget for fiscal years 2005-06 and 2006-07. However, as is their purpose, reserves were spent in FY 2007-08 and FY 2008-09 to alleviate two fiscally difficult years. In FY 2009-10 and FY 2010-11, due to Federal Stimulus funding and negotiated compensation concessions, the budgets were balanced. The FY 2012-13, 2013-14, and 2014-15 Recommended Budgets did not anticipate reserve spending for on-going program expenses and in fact projected a $3 million repayment of reserves from reallocation of property tax revenues to the West Contra Costa Healthcare District (Doctor's Hospital). The FY 2015-16 Recommended Budget does not include this source of revenue due to uncertainty regarding the hospital's status.

Fiscal year-end 2010-11 marked a change in the calculation of the County's General Fund Reserve to comply with terminology revisions required by the Governmental Accounting Standards Board (GASB) Statement No. 54-Fund Balance Reporting and Governmental Fund Type Definitions. GASB issued Statement No. 54 in an effort to improve consistency in reporting fund balance components, enhance fund balance presentation, and improve the usefulness of fund balance information reported annually. The Statement required a revision to the County's 2005 Reserve Policy – unreserved was changed to unassigned. The impact was that $32.5 million of previously categorized unreserved balance is now considered either assigned or committed. In the following chart, the ten year history of unreserved balance has been over-laid with year-end 2009-10 figures calculated using both definitions and the following years calculated pursuant to the revised policy. There was no change in the total fund balance. The County is exceeding the minimum 5% target (Unassigned Fund Balance was 11.0% of total General Fund Revenues June 30, 2014).

Although the graph below depicts a drop in fund balance for the current and budget year, it should be noted that actuals will likely be higher than shown due to a high number of vacant positions. Fund balance is shown as a percentage of total General Fund revenues, which are projected to reach budgeted figures in the current year (reduced revenue would decrease the ratio between the two). As noted, actual expenditures are expected to be less than budget, which will increase reserves and therefore the reserve ratio.

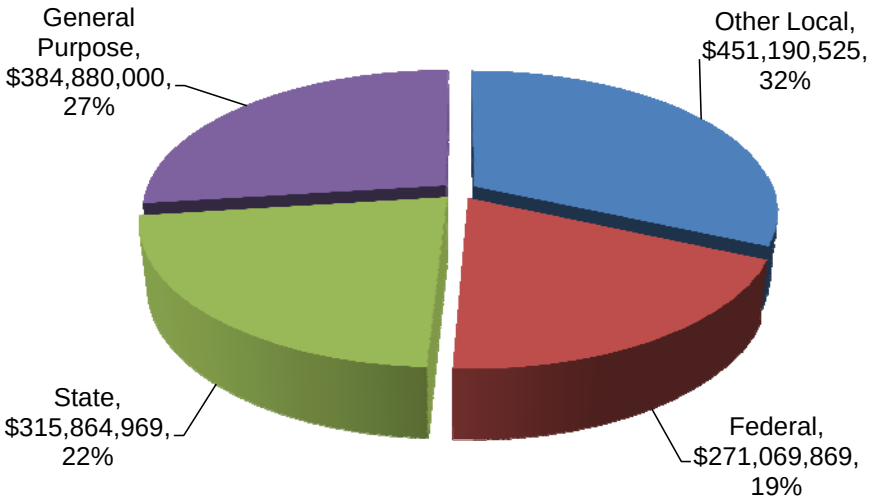
Unreserved/Unassigned Fund Balance (as of June 30)



General Fund Revenue and Appropriations

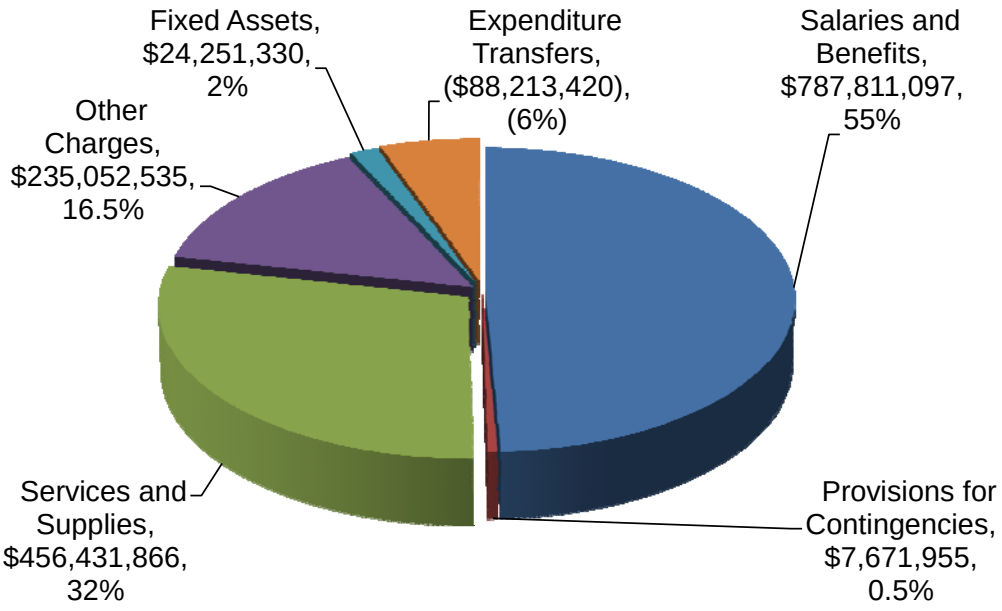
The County Summary Information available beginning on page 381 of the Recommended Budget depicts history and recommendations for all revenue sources and uses for all County funds. The recommended General Fund budget of $1.423 billion is supported by local, federal, and State resources. Almost half of the revenue, $586.9 million, or 41.3%, is dependent upon State and federal allocations (very close to the 42.1% of last year). General Purpose revenue available from sources such as property tax and interest income is $384.9 million. The remaining 'Other Local' revenue is generated primarily by fees, fines, and licenses. In the two fiscal years prior to 2007-08, the assessed valuations of the County's tax rolls had increased by double digits due to the strong housing market. The economic downturn slowed growth in assessed valuation and had reduced most revenue sources. This trend has turned around and the County is experiencing modest, yet consistent, revenue growth.

Total Revenues: $1.423 Billion



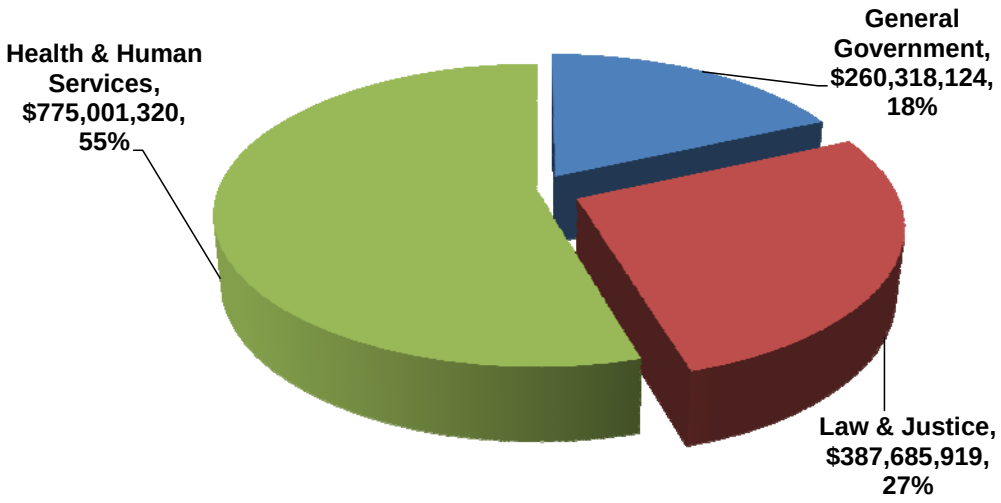
These revenue sources are used to fund programs throughout the County. All categories below are self-explanatory, except 'Other Charges', which includes contributions to other funds such as the Enterprise Funds and interest expense on bonds and other debt. The pie chart is used to show the size of the expenditures in relation to each other (ideally, pie charts are not used with negative numbers). The following chart breaks out recommended expenditures between the major expense areas.

Total Expenditures: $1.423 Billion



Our General Fund resources fund three functional areas: General Government, Health & Human Services, and Law & Justice. The following chart shows the distribution of resources in these three areas in the FY 2015-16 Recommended Budget. Distribution of resources has tracked very closely to these ratios for many years.

Distribution of Expenditures ($1.423 Billion)



Each department of the County, within the General Fund, 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, Capital Improvements, Central Support Services, Clerk-Recorder, Conservation and Development, Contingency Reserve, County Administrator, County Counsel, Crockett/Rodeo Revenues, Debt Service, Department of Information Technology, Employee/Retiree Benefits, Human Resources, Public Works, and Treasurer-Tax Collector. The Health and Human Services Functional Group includes Employment and Human Services, Health Services Department, and Veterans Services. 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.

Each department was asked to submit a budget that balanced its requirements to provide services with the County's goals of adopting a FY 2015-16 General Fund budget that balances annual expenses and revenues, addresses revenue restraints, pension cost increases, and includes an appropriation for partially pre-funding the County's OPEB liability and capital replacement.

The budget is balanced and reflects sound financial practices. For example, ongoing revenues are used for ongoing expenditures while one-time revenues support one-time spending. As was mentioned above, a portion of General Fund sources is obligated to support debt service payments.

American Recovery and Reinvestment Act (ARRA) Tax Credit Bonds and Sequestration

Contra Costa County was awarded over $77 million in ARRA (Federal Stimulus) grant funds following passage of the legislation in 2009. To date, those grant funds have been spent and the County has no further reporting obligations to the federal government. The County also took advantage of special ARRA bond structures known as Build America Bonds and Recovery Zone Economic Development Bonds in 2010 to finance the construction of the new West County Clinic. The County's interest cost expense on these $33.8 million in bonds were to be reduced by about $8.9 million over the term of the bonds when compared to traditional tax-exempt bonds through tax credits paid by the Internal Revenue Service (IRS) in advance of each bond payment date. The expectation when the bonds were issued was that the those federal subsidies would be fully funded in each annual federal budget over the life of the bonds. However, the impacts of sequestration as a means of resolving the recent federal "Fiscal Cliff" crisis resulted in across the board cuts in the federal budget for non-entitlement programs. This includes "tax-credit" bond programs such as the Build America Bond and Recovery Zone Economic Development Bond programs. For this reason, the County will continue to receive about $41,000 less than it would have otherwise received if the full debt service interest subsidies were paid by the federal government. Sequestration occurs one fiscal year at a time and it is not yet known whether a sequestration will occur for FY 2015-16. Any subsidies not received from the federal government must be covered by the County's General Fund so that the entire amount of debt service on the bonds is timely paid.

Fleet/Internal Services Fund

The FY 2015-16 Recommended Budget includes a fully funded vehicle budget, including full vehicle depreciation expense. Requiring the annual budgeting of full vehicle depreciation will continue to facilitate regularly scheduled replacement of County vehicles, which began in FY 2008-09.

Venture Capital Resources

The Board of Supervisors adopted a Budget Policy in 2006, which included a resource intended to improve departmental operations and in FY 2012-13 approximately $1 million in reserve funding was available for technology projects to be used to increase efficiencies and economies in departments that do not have resources available within their normal operating budgets for such expense. In FY 2012-13, approximately $600,000 was allocated for projects that ranged from electronic appointment scheduling software to procurement system hardware and licenses. In FY 2013-14 and 2014-15 $995,000 and $1,003,000 was allocated for projects that ranged from auto-dialers to programming tools to develop workflow processes to automate repetitive tasks. In FY 2015-16, departments requested over $1.6 million and the County Administrator is recommending the full $1 million for projects. Projects include electronic poll books, alternative key pads for electronic signatures and cloud based VoIP phones.

Retirement/Pension Costs - Future Year Projections/Budgets

As was discussed above, the rising costs of pension benefits are a key issue in Contra Costa. In the 2009 Budget Message, a graph was included that projected the impact of the 2008 Contra Costa County Employees' Retirement Association (CCCERA) market losses (26.5%) in combination with an unachieved earning assumption (then 7.8%) to be a negative impact of over 34%. Even using a five-year smoothing model, County costs were expected to begin to rise in FY 2010-11 and virtually double by FY 2015-16. Since that time:

- Positive market experience for calendar year 2009 of 21.9% drastically changed the original projection; however, pension costs were still expected to increase significantly over the next five years;
- Positive market experience for calendar year 2010 of 14% again reduced projected increases; however, pension costs were still expected to increase significantly over the next five years;
- Market experience for calendar year 2011 was disappointing at 2.7%. Although it was a positive number, it has a negative impact on costs because it was below the earning assumption of 7.75%;
- Positive market experience for calendar year 2012 of 14.1% improved the 2012-13 projection;
- The CCCERA Board adopted changes in Economic Assumptions, which decreased the Assumed Investment Rate from 7.75% to **7.25%**; and
- Positive market experience for calendar years 2013 and 2014 of 16.5% and 8.4% respectively again improved the projection stabilizing retirement cost over the next five years.

In a letter dated February 23, 2015, CCCERA's actuary issued a report which projected employer contribution rate changes based on an estimated 8.4% gross market value investment return for 2014 and other changes in economic and demographic assumptions. The projection is derived from the December 31, 2013 actuarial valuation results, which are the most current available. A new five year projection will be available in the Fall using December 31, 2014 valuation figures. The projections do not reflect any changes in the employer contribution rates that could result due to future changes in the demographics of active members or decreases in the employer contribution rates that might result from new hires going into the PEPRA tiers. These modeled projections are intended to serve as illustrations of future financial outcomes that are based on the information available to us at this time. Emerging results may differ significantly if the actual experience proves to be different from these assumptions. The four most significant variables are demographic experience, the economy, stock market performance, and the regulatory environment.

As can be seen in the chart, the cumulative impact of smoothing gains and losses for the aggregate plan is projected to be -7.57% (as of December 31, 2018). These projected rate changes are implemented 18 months after the actuarial date. Therefore, the projected decrease of 2.28% in the chart below for 2014 will be implemented on July 1, 2016.

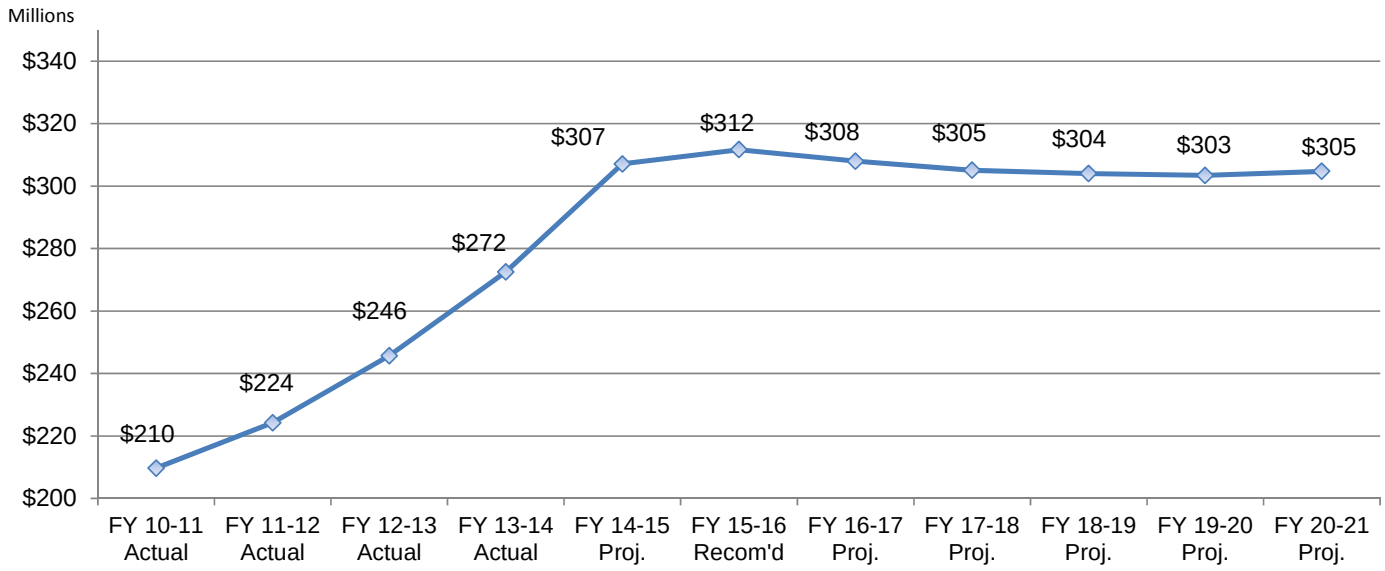
Note that because the actuary estimated the allocation of the rate changes across the cost groups, the actual rate changes by group will differ from those shown in the exhibit, even if the plan-wide rate changes are close to those shown below. For instance, the cost of a General Tier III employee is projected to decrease by 1.72% for 2014 (rate decrease date of July 1,

2016), a County Safety employee by 3.09%, and a Contra Costa County Fire District Safety employee by 5.87%. The total impact to the County, all things considered, is expected to be very close to these figures.

Rate Change Component	Valuation Date (12/31)				
	2014	2015	2016	2017	2018
Deferred (Gains)/Losses	-1.87%	-1.35%	-1.00%	-1.00%	-0.38%
Loss of Investment Income on (Gain)/Loss of Investment Income on Difference Between AVA and MVA	-0.41%	-0.28%	-0.18%	-0.10%	-0.03%
18 Month Rate Delay	0.00%	-0.41%	-0.23%	-0.18%	-0.15%
Incremental Rate Change	-2.28%	-2.04%	-1.41%	-1.28%	-0.56%
Cumulative Rate Change	-2.28%	-4.32%	-5.73%	-7.01%	-7.57%

The chart below, which County Administration staff and the Auditor prepared together, uses all of the latest information available for a new five year projection of total County pension costs, including Fire. The cumulative effect of the market rate improvements is dramatic. Presented in the chart are four years' of actual data, a projection of the current year (straight-lining eight months of actual data), the Recommended Budget for FY 2015-16, and a projection based on the Recommended Budget for FY 2016-17 and beyond (no increases in FTE or wages). A significant drop in projected expenses in FY 2014-15 was due to the retirement of one of the County's pension obligation bonds that was netted against increased in FY 2014-15. Note that the Board changed its OPEB funding policy and redirected all the savings achieved ($33 million annually) towards funding the additional retirement expense due primarily from the reduction in the assumed rate.

Actual and Projected* Retirement Expenses



*Five year projection assumes 7.25% AIR, all POBs, and 2013 market impacts. The compounded impact of the projected increase -7.57%.

Summary of Impacts

The following impact statements from several of our major departments depict the tone of the Recommended Budget, which is optimistic. The goal of the FY 2011-12 budget was to make cuts that would balance the budget in a way to promote future sustainability into FY 2012-13 and beyond. The goal was reached and the majority of our immediate problems were solved. Due to mandates on service levels, budget reform was enacted primarily in the area of employee compensation. The majority of our County employees were impacted by reduced wages and increased pension costs. Taken together, these impacts allowed the County to achieve a structurally balanced County budget, which allowed for the continuation of essential public service. The vast majority of our labor contracts expired June 30, 2013. Contract negotiations were completed for 85% of the County workforce. A 3% increase was built into the FY 2015-16 Recommended Budget for negotiated increases, the majority of which was absorbed by departments through increased revenues. The Recommended Budget for FY 2015-16 includes growth in appropriations and increased general fund subsidies for many County departments. There was insufficient growth, however, to fund all FY 2015-16 baseline requests. The budget includes a net increase of 35 full-time equivalent positions countywide. Of this number, 27 are in the General fund, one is in the Library, and seven are in the CCC Fire Protection District.

GENERAL GOVERNMENT

Animal Services:

The Animal Services Department services all of Contra Costa County in various ways. We are pleased that the department is operating with a high degree of success on many levels, which recently resulted in the online publication “Bay Woof” naming our shelter as the “Best Municipal Shelter” in the area over runners-up in Berkeley, San Francisco and Alameda. However, our challenges remain similar to other municipal shelters that by law cannot screen which animals to accept. The Department hopes to build upon and improve adoption numbers, while at the same time increasing public education and outreach to educate animal owners to care for and not abandon animals. We believe that the FY 2015-16 budget provides the funding to begin to accomplish these goals. More detailed information is included in the departmental narrative section of the budget beginning on page 299.

Human Resources:

The Human Resources Department services all County departments and is funded primarily from charges to departments. Approximately 30% of the funding is through a direct general purpose revenue allocation. The FY 2015-16 recommendations include funding for new support staff added during the current fiscal year to develop a team better equipped to provide improved service delivery to County departments and individuals seeking County employment. The County has undertaken a nationwide search for a new Director to move the department into the 21st century. In the meantime, the County has contracted with a consulting firm that has made significant process in migrating aged County systems onto new more efficient platforms. One such project is the future implementation of an automated employee recruitment and onboarding process to replace the current paper-based workflow system. More detailed information is included in the departmental narrative section of the budget beginning on Page 107.

Library:
The County Library is not part of the General Fund. In excess of 86.9% of the County Library budget is dependent upon property tax revenue, which has been impacted by reductions in assessed valuations. In years prior to the economic downturn, annual revenues exceeded on-going expenditure needs and the Library was able to not only fund one-time projects and enhance materials, but was also able to build a reserve. The Library is cautiously optimistic about the modest increase in property tax revenue but continues to exercise diligence in strategically filling staff vacancies based on workload, classification, and community library needs. The Library budget is balanced and structurally sound. The Library continues to be a vital asset and support to the community through innovative programming advancements in technology, and use of media. More detailed information is included in the departmental narrative section of the budget beginning on Page 111.

HEALTH AND HUMAN SERVICES

Employment and Human Services:
The Employment and Human Services Department (EHSD) General Fund allocation has been increased by approximately $950,000 over the 2014-15 fiscal year. Increases in salary and benefits are being offset by increases in County General Fund and current estimates of state and federal revenue. The FY 2015-16 budget recommendations do not take into account any unknown impacts to funding due to the State budget. EHSD is continuing a redesign of how social services are provided in Contra Costa County to better utilize strategic partnerships and the innovative use of technology to assist clients and provide more efficient and effective services. In addition, the Department continues to rebuild its infrastructure and resources, carefully adding capacity to respond to a significant increase in Medi-Cal cases as a result of the Affordable Care Act. More detailed information is included in the departmental narrative section of the budget beginning on Page 161.

Health Services:
The Recommended Budget for the Health Services Department for FY 2015-16 includes an increase of approximately $161,000 from the FY 2014-15 budget. The Health Department successfully transitioned the delivery system to meet the challenges and requirements of the Affordable Care Act (ACA). The Health Plan has added more than 65,000 Medi-Cal expansion members since the implementation of the ACA, and now provides comprehensive, quality health coverage to more than 170,000 people in Contra Costa County. To meet this increased demand for services, the Regional Medical Center added additional clinic capacity, expanded the features of the Electronic Medical Record and begun a roll out of a new medical home design. More detailed information is included in the departmental narrative section of the budget beginning on Page 209.

LAW AND JUSTICE

District Attorney:
The FY 2015-16 budget continues to fund new initiatives in the District Attorney's Office and those established in prior years, specifically targeting the Richmond Ceasefire program, gang prosecution, domestic violence prosecution, the West and Central County Family Justice

Centers, and prosecution of sexual assault, human trafficking and firearm cases. In FY 2015-16, new funding is recommended for four additional Deputy District Attorney-Basic positions and one additional Victim/Witness Program Specialist to enhance current programs. In addition, the budget includes funding for one Crime Scene Specialist position to assist with the newly established Forensics Division and one grant writer position to assist the Office in securing new grant revenues and manage existing grants. The District Attorney's budget does include a minor vacancy factor, which has been reduced to $432,391 from the FY 2014-15 level of $685,087, to balance. Funding initiated in prior budgets related to AB 109 is continued in the FY 2015-16 budget for the District Attorney.

Although the stability of the District Attorney's budget has improved considerably, we remain cautiously optimistic for the future taking into account the continued impacts related to AB 109 and Proposition 47 implementation and general increases in baseline costs. More detailed information is included in the departmental narrative section of the budget beginning on page 307.

Probation:
The FY 2015-16 budget for the Probation Department contemplates a $2 million reduction in Title IV-E reimbursements to the County for housing juveniles in imminent risk of foster care placement. Additionally, the Department is anticipating increased operating costs attributable to detention medical expenses as well as court-ordered custodial care placement trends. The recommended budget funds the baseline services, including negotiated and anticipated salary and benefit increases as well as nine new positions at Juvenile Hall added in December 2014. There is no impact to the department's continued vacancy factor of $1.37 million. More detailed information is included in the departmental narrative section of the budget beginning on Page 329.

Public Defender:
The FY 2015-16 budget reflects an increase of 6.0 FTEs in the Public Defender's Office. The staffing augmentation acknowledges increased caseloads in the Department and will facilitate compliance requirements related to the immigration consequences of non-citizen clients. In addition, new staff will implement support and services for the new client population under Laura's Law. The budget is balanced with no vacancy factor and the County Administrator believes that current staffing is appropriate to meet the needs of the department. More detailed information is included in the departmental narrative section of the budget beginning on Page 341.

Sheriff-Coroner:
The FY 2015-16 budget continues to fund services previously restored following several years of serious expenditure reductions in the Sheriff's Office. The budget funds negotiated compensation increases with the Deputy Sheriff's Association and recommends funding for ten additional Deputy Sheriff positions to enhance County Patrol. Continued increases to baseline expenditures remain an issue, but much of those operational increases are offset by a significant reduction in projected retirement expenses in FY 2015-16. Similar to other departments, the departmental budget condition has improved considerably; however, we remain cautiously optimistic for the future taking into account the continued impacts related to AB 109 and Proposition 47 implementation. Although the initial impact of Proposition 47 was a

reduction in the adult inmate population, specifically at the West County Detention Facility, the Sheriff's Office reports that inmate counts are beginning to increase again as those inmates begin to reoffend. There also remains a considerable strain on the Martinez Detention Facility, which for years has battled issues of separating maximum security inmates with different classifications within the facility. More detailed information is included in the departmental narrative section of the budget beginning on Page 345.

FIRE DISTRICT

Contra Costa County Fire Protection District:

The Contra Costa County Fire Protection District, a special district within the County, continues to face significant fiscal difficulties. The District has had the challenge of balancing those difficulties with maintaining a system that ensures the health and welfare of residents within the District. In FY 2015-16, the District is recommending staffing for 24 engine companies and three Emergency Medical Service (EMS) squads. Engine companies are staffed with three personnel and squads are staffed with two personnel, all of which are trained firefighters and emergency medical technicians (or paramedics). Although the FY 2015-16 budget still contemplates an annual shortfall of $4.1 million, the District has been working responsibly to manage vacancies within the department throughout the year to minimize the impact to reserves and continues to work with the County Administrator's Office to evaluate District operations to ensure the safety and security of District residents. More detailed information is included in the departmental narrative section of the budget beginning on Page 373.

Conclusion

This budget continues to reflect years of careful, comprehensive and continuing review of County operations to cope with economic challenges. In our assessment of County operations – and at every opportunity – we continue to make changes in delivering services that are more efficient and less costly. These changes, which could not have been accomplished without financial sacrifices from our employees, have allowed us to protect the services that residents need and expect from County government.

The County has and will continue to adapt to changing circumstances. Our strategy over the last several years has been to harness our organizational discipline and innovation to reduce our spending and continue our Mission: "to provide public services that improve the quality of life of our residents and the economic viability of our businesses". Our success depends upon a continuation of that strategy.

Recommendations

This Recommended Budget provides for a General Fund budget of $1.4 billion, and an All Funds County budget of $3.1 billion ($3.2 billion including Fire). Based on this proposed budget, it is recommended that the Contra Costa County Board of Supervisors:

1. Open and conduct a public hearing to receive input on the FY 2015-16 Recommended Budget;

2. ACKNOWLEDGE that the State of California and residents throughout the State continue to struggle to manage the outcomes of the recently depressed economy;

3. ACKNOWLEDGE that significant economic issues continue to challenge the Board of Supervisors in its effort to finance services and programs which Contra Costa County residents need, or expect will be provided to them by the County, especially in times of economic recovery;

4. ACKNOWLEDGE that the employees of Contra Costa County have been negatively affected as a result of the requirement to balance the County's expenses with available revenues in the past; however, current labor contracts include modest wage increases;

5. ACKNOWLEDGE that this situation is expected to continue to improve for County employees, as we work to manage and cope with the outcomes of economic recovery;

6. DIRECT the County Administrator to continue to meet with the County's union representatives and employees to explain the size, scope and anticipated length of the County's fiscal challenges and to gain their input/suggestions;

7. DIRECT the County Administrator to continue to make this information readily available to the residents of the County;

8. DIRECT Departments, in cooperation with Labor Relations and Union representatives, to begin, if necessary, the meet and confer process with employee representatives about the impact of potential program reductions on the terms and conditions of employment for affected employees;

9. ACKNOWLEDGE that the Recommended Budget does not include any funding changes that may occur in the State of California's 2015-16 fiscal year budget and that the manner in which the Medi-Cal Waiver is implemented will have an unknown impact on the drawdown of federal funds for services and facilities;

10. RE-AFFIRM the Board of Supervisors' policy prohibiting the use of County General Purpose Revenue to back-fill State revenue cuts;

11. ACKNOWLEDGE that, due to market gains and changes to Contra Costa County Employees Retirement Association policies over the last few years, retirement expenses are expected to decrease over the next few years;

12. ACKNOWLEDGE that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY 2015-16, and is both technically and structurally balanced;

13. ACKNOWLEDGE that the Recommended Budget includes a specific appropriation for contingency, and that the Board also maintains its ability to manage General Fund contingencies during the fiscal year by use of reserve funds set aside for that purpose;

14. 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;

15. ACKNOWLEDGE that continuing to build the County's reserve funds, maintaining an improved credit rating, and maintenance of the County's physical assets remain a priority of the Board of Supervisors over the long term;

16. DIRECT the County Administrator to prepare for Board adoption on May 12, 2015, the FY 2015-16 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings; and

17. DIRECT the County Administrator to prepare for consideration by the Board of Supervisors on May 12, 2015, position additions and eliminations necessary to carry out Board action on the Recommended Budget.

Sincerely,

DAVID TWA
County Administrator

DT:LD

Table of Contents

Page

OVERVIEW

Organization of Recommended Budget Book 3
County Profile 7
Long-Term Financial Planning and Policies 11
Budget Process 15
Budgetary Basis for Accounting 17

DEPARTMENTAL BUDGET SUMMARIES BY FUNCTIONAL GROUP

General Government: Functional Group Summary 19
Agriculture 21
Assessor 27
Auditor–Controller 31
Board of Supervisors 37
Capital Improvements 41
Central Support Services 43
Clerk-Recorder/Elections 47
Conservation and Development 59
Contingency Reserve 81
County Administrator 83
County Counsel 87
Crockett/Rodeo Revenues 91
Debt Service 93
Department of Information Technology 95
Employee/Retiree Benefits 103
General Purpose Revenue 105
Human Resources 107
Library 111
Public Works 123
Treasurer–Tax Collector 151

Health & Human Services: Functional Group Summary 155
Child Support Services 157
Employment and Human Services 161
Health Services Department 209
Veterans Service 293

Law & Justice: Functional Group Summary 297
Animal Services 299
Conflict Defense 305
District Attorney 307
Justice Systems Development/Planning 321
Probation 329

Table of Contents

Page

Public Defender 341
Sheriff-Coroner 345
Superior Court Related Functions 363

FIRE DISTRICTS

Contra Costa County Fire Protection District 373
Crockett-Carquinez Fire Protection District… 379

COUNTY SUMMARY INFORMATION

All County Funds - Recommended Sources Pie Chart 381
All County Funds - Recommended Requirements Pie Chart 382
All County Funds - Total Requirements Summary By Fund 384
All County Funds - Summary 387
All County and Districts Major Funds 388
Major Fund: General Fund - Summaries By Functional Group 392
General Fund Summary of Expenditures and Revenues with Compensation Information .. 396
General Purpose Revenue 397
All Funds - Appropriations by Department 400
Appropriations by State Function Code 401
All County Funds - Position Summary 402
General Fund - Position Summary 403
Employee Retirement Rate Information 404
All County Funds – Discussion of Major Revenue Sources 405
All County Funds - Revenues By Type 414
All County Funds - Expenditures By Type 422
Major Governmental Funds - Changes in Projected Fund Balance 431
Capital Improvement Plan 432
Current Debt Position 435
Performance Measurement Program 440

APPENDIX

Countywide Program Modification List. 441
Mandatory/Discretionary List by Department 445
Mandatory/Discretionary List by Service and Level 493
County Organizational Chart 535
County Fund Definitions 537
Budgetary Fund Structure 539
Table of Funds – Financial Fund Order 541
Fund-Department Relationship 551
Glossary of Acronyms & Terms 555

ORGANIZATION OF THE RECOMMENDED BUDGET BOOK

This Fiscal Year 2015-16 Recommended Budget book is designed to be both informative and easy-to-use and is divided into the sections described below:

BUDGET MESSAGE

The opening pages of the FY 2015-16 Recommended Budget book is the official transmittal document for the Recommended Budget to the Board of Supervisors and citizens of Contra Costa County from the County Administrator, David Twa.

OVERVIEW

Information contained in this section includes a general profile of Contra Costa County, (size, population, employment and income, etc.); long-term financial planning and policies adopted to manage County operations; and the process used for developing and adopting the Recommended Budget.

DEPARTMENTAL BUDGET SUMMARIES BY FUNCTIONAL GROUP

In this section, County Departments are divided into three Functional Groups: General Government, Health & Human Services and Law & Justice. The *General Government* Functional Group includes those Departments or Funds that provide general governmental services to residents and/or support services to other County Departments and/or are not included in the other two Functional Groups. The *Health & Human Services* Functional Group includes those Departments that provide health and family, individual and child supportive services. The *Law & Justice* Functional Group includes those departments that provide public protection and/or provide services to the criminal justice system.

Each Departmental Summary provides a variety of information about each Department including: expenditure and revenue information; narrative explanation of Department's programs and its administrative and program goals; number of allocated positions; a summary of County Administrator's recommendations; and summary of recommended service modifications by program, if applicable. (See *Navigation Information for Department Budget Summary* below for further information.)

The Departmental Summaries include financial information for All County Funds; unless otherwise noted, the summaries do not include financial information of component units. Component units are legally separate organizations for which the elected officials of a primary government are financing accountable. Component units are blended (i.e. treated as if they are funds of the County) or discretely presented (i.e. reported in a separate column in the County's financial statements.) Blended component units include the Successor Agency to the County Redevelopment Agency, the County Public Financing Authority, the County Employees' Retirement Association, the In-Home Supportive Services Public Authority, Special Districts and Service Areas whose Board is the County Board of Supervisors. The only blended component units reported on in the Recommended Budget document are the Contra Costa County Fire Protection District, the Crockett-Carquinez Fire Protection District and the In-Home Supportive Services Public Authority.

FIRE DISTRICTS

Similar to the Departmental Budget Summaries, this section includes a variety of information about each of the two County Fire Districts, including: expenditure and revenue information; narrative explanation of Department's programs and its administrative and program goals; number of allocated positions; summary of County Administrator's recommendations; and summary of recommended service reductions by program, if applicable.

COUNTY SUMMARY INFORMATION

This section presents numerical data in a variety of forms on revenues, expenditures and fund balances for the all funds and the major funds.

APPENDIX

A variety of supplemental information is located in this section to assist in understanding the Recommended Budget, including: an organizational chart of the County; detailed compilation, by Department, of all Program Reductions for the current budget and detailed listings of Mandatory/Discretionary programs by Department and by Service and Level; definition of Funds used for budgeting; and a glossary of terms.

NAVIGATION INFORMATION FOR DEPARTMENTAL BUDGET SUMMARIES

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 summary which follows.

1. This area lists the department name, functional group in which the department is assigned, and the department head's name.
2. This area 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 area provides summary compensation information.
4. This area summarizes the program descriptions, providing a narrative explanation of the department's programs.
5. This area provides details of service requirements and financing sources.
6. This area 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 area summarizes FY 2015-16 Administrative and Program Goals.
8. This area summarizes recommended service additions and/or reductions by program.

1

2

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,070,479	4,672,618	4,837,084	4,837,084	0
Services and Supplies	734,294	613,628	658,083	658,083	0
Fixed Assets	37,353	0	0	0	0
Expenditure Transfers	409,657	375,100	455,804	455,804	0
TOTAL EXPENDITURES	**5,251,783**	**5,661,346**	**5,950,971**	**5,950,971**	**0**
REVENUE					
Other Local Revenue	897,610	1,168,484	1,036,535	1,036,535	0
State Assistance	2,597,179	2,492,862	2,664,436	2,664,436	0
GROSS REVENUE	**3,494,789**	**3,661,346**	**3,700,971**	**3,700,971**	**0**
NET COUNTY COST (NCC)	**1,756,994**	**2,000,000**	**2,250,000**	**2,250,000**	**0**
Allocated Positions (FTE)	48	48	46	46	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	84%	88%	88%	88%	
% Change in Total Exp		8%	5%	0%	
% Change in Total Rev		5%	1%	0%	
% Change in NCC		14%	12%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,274,042	2,811,545	2,887,171	2,887,171	0
Temporary Salaries	174,781	31,000	31,000	31,000	0
Permanent Overtime	22,149	0	0	0	0
Deferred Comp	16,680	22,080	23,880	23,880	0
Comp & SDI Recoveries	(26,088)	0	0	0	0
FICA/Medicare	182,804	212,572	222,767	222,767	0
Ret Exp-Pre 97 Retirees	7,906	9,350	9,350	9,350	0
Retirement Expense	711,171	856,007	778,173	778,173	0
Employee Group Insurance	266,519	267,655	449,076	449,076	0
Retiree Health Insurance	211,309	204,979	210,341	210,341	0
OPEB Pre-Pay	104,588	104,588	104,588	104,588	0
Unemployment Insurance	9,222	8,924	8,812	8,812	0
Workers Comp Insurance	115,395	143,918	111,926	111,926	0

3

Department Description

This table represents information in aggregate format summarizing expenditures, revenues and net County costs for five 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
3320 – Cooperative Extension

4

Major Department Responsibilities

The Agriculture/Weights & Measures Department promotes and protects the County's agricultural interests while protecting the public health and environment; protects the public interest in the commercial exchange of goods where value is determined by weights and measures; provides education to the public and targeted clientele, including other County departments, in commercial agriculture, urban horticulture, youth development, nutrition, and a variety of natural resources topics including range and watershed management and safeguarding homes from wildfires; and directs service programs including 4-H Youth Development, Master Gardeners, and two federally-funded nutrition education programs.

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:		$1,374,178
Financing:		0
Net County Cost:		1,374,178
Funding Sources:		
General Fund	100%	1,374,178
FTE: 4.0		

Department Name
Functional Group

Sample Division

Description: Provides enforcement of pesticide use and worker safety regulations, enforcement of quarantine regulations; perform pest detection, pest management, and pest eradication activities. Provides 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.

Sample Division Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$3,234,093
Financing:		2,833,928
Net County Cost:		400,165
Funding Sources:		
State	81.7%	$2,641,966
Fees	4.2%	134,383
Interfund Revenue	0.8%	27,046
Other	0.8%	26,683
Forf/Penalties	0.1%	3,850
General Fund	12.4%	400,165
FTE:	32.0	

6

CAO's Recommendation

The baseline net County cost reflects a $10,495 decrease from the fiscal year 2014-15 budget. Revenues increased by $139,233 and expenditures increased by $128,738 when compared to the FY 2013-14 Adjusted Budget.

The recommended net County cost reflects an additional reduction of $89,748 to the Department of Agriculture. The reductions are as follows:

Performance Measurement

- The Canine Program continues to successfully pass the United States Department of Agriculture certification requirements. The two teams continue to work regionally in 11 Greater Bay Area counties and alerted on a total of 50,294 parcels at USPS, FedEx, UPS, and California Overnight shipping facilities. There were a total of 1,981 unmarked packages of Agricultural commodities that were intercepted. Within these parcels 57 pests were discovered which were rated as serious exotic pests. The Canine program has successfully expanded to include a U.S. Post Office facility. The number of canine/handler teams has grown throughout the state due to an increase in funding from the Farm Bill. There are now a total of 13 county canine teams in California versus 6 during 2009.

7

Administrative and Program Goals

- Enforce regulations preventing the movement of the LBAM to new locations in the county and state.

8

2015-16
Program Modification List

Order	Reference to Mand/Disc List	Programs/ Budget Units	Services	FTE	Net County Cost Impact	Impact
			Total			

COUNTY PROFILE

Contra Costa County was incorporated in 1850 as one of the original 27 counties of California. A five-member Board of Supervisors, each elected to four-year terms, serves as the legislative body of the County, which has a general law form of government. Also elected are the County Assessor, Auditor-Controller (the 'County Auditor-Controller'), Clerk-Recorder, District Attorney-Public Administrator, Sheriff-Coroner and Treasurer-Tax Collector (the 'County Treasurer'). The County Administrator, David Twa, is appointed by the Board and is responsible for running the day-to-day business of the County. The County Administrator is also responsible for presenting the Board with a Recommended Budget for consideration of adoption as the Final (Adopted) Budget, which will serve as the foundation of the County's financial planning and control.

Contra Costa County
Elected Officials

Name	Office	Expiration of Current Term
John M. Gioia	Supervisor, District 1	January 7, 2019
Candace Andersen	Supervisor, District 2	January 2, 2017
Mary N. Piepho	Supervisor, District 3	January 2, 2017
Karen Mitchoff	Supervisor, District 4	January 7, 2019
Federal D. Glover	Supervisor, District 5	January 2, 2017
Gus S. Kramer	Assessor	January 7, 2019
Robert R. Campbell	Auditor-Controller	January 7, 2019
Joseph E. Canciamilla	Clerk-Recorder	January 7, 2019
Mark A. Peterson	District Attorney-Public Administrator	January 7, 2019
David O. Livingston	Sheriff-Coroner	January 7, 2019
Russell V. Watts	Treasurer-Tax Collector	January 7, 2019

Overview

Contra Costa is one of nine counties in the San Francisco-Oakland Bay Area and the ninth most populous county in California with an estimated population of 1,087,008 as of January 1, 2014. The County covers about 733 square miles and extends from the northeastern shore of the San Francisco Bay easterly about 50 miles to San Joaquin County. The County is bordered on the south and west by Alameda County and on the north by the Suisun and San Pablo Bays. The western and northern shorelines are highly industrialized, while the interior sections are suburban/residential, commercial and light industrial. The County contains 19 cities, including Richmond in the west; Antioch in the northeast; and Concord in the center. Population growth in the County during the past several years has been strongest in unincorporated areas as well as in the cities of Antioch, Brentwood, Hercules, Oakley, Pittsburg and San Ramon.

Five-Year Population Distribution[(1)]
(as of January 1 of each year)

	2010	2011	2012	2013[(2)]	2014
Antioch	102,330	103,055	103,950	105,272	106,455
Brentwood	52,492	52,030	52,635	53,356	54,741
Clayton	10,492	10,942	11,008	11,109	11,200
Concord	125,864	122,599	123,345	123,993	124,656
Danville	43,574	42,217	42,498	42,783	43,146
El Cerrito	23,666	23,649	23,801	23,945	24,087
Hercules	24,693	24,153	24,299	24,438	24,572
Lafayette	24,342	24,024	24,186	24,347	24,659
Martinez	36,663	36,055	36,264	36,629	36,842
Moraga	16,332	16,076	16,168	16,260	16,348
Oakley	35,846	35,998	36,573	37,308	38,075
Orinda	17,866	17,714	17,839	17,951	18,089
Pinole	19,555	18,461	18,581	18,692	18,794
Pittsburg	64,967	63,735	64,779	65,435	66,368
Pleasant Hill	33,844	33,280	33,477	33,682	33,872
Richmond	105,630	104,382	105,004	105,715	106,138
San Pablo	32,131	28,931	29,137	29,309	29,465
San Ramon	64,860	73,111	74,753	76,429	77,270
Walnut Creek	66,584	64,710	65,306	65,780	66,183
Subtotal	**901,731**	**895,122**	**903,603**	**912,433**	**920,960**
Unincorporated	171,054	161,184	162,999	163,996	166,048
Total	**1,073,055**	**1,056,306**	**1,066,602**	**1,076,429**	**1,087,008**

[(1)] Columns may not total due to independent rounding
[(2)] Revised

Source: *California Department of Finance*

The median age of the population, according to the U.S. Census Bureau, was 38.0 years, down slightly from 38.6 years in 2009. The percent of population with Bachelor or Graduate Degree, according to the U.S. Census Bureau, was 38.4% up from 37.6% in 2009.

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

2014 Principal Employers [1]
(Excluding Government Employers)

Employer	Estimated Employees	Percentage of Total County Employment
Chevron Corporation	1,500	0.30%
Doctors Medical Center	1,500	0.30
John Muir Health	1,223	0.24
Texaco, Inc.	1,000	0.20
Cks Employee Benefit Systems., Inc.	984	0.19
Contra Costa Newspapers, Inc.	960	0.19
DMC Foundation	930	0.18
St. Mary's College of California (private)	917	0.18
Walmart Stores, Inc.	759	0.15
	9,773	**1.93%**
All Others	496,327	
	506,100 [2]	

[1] *East Bay – EDA*
[2] *State of California Employment Development Department, 2014 annual, not adjusted*

Employment by Industry
Annual Averages (in thousands)
Ranked by 2013 Employment

Wage & Salary Employment [1]	2009	2010	2011	2012	2013
Education & Health Services	47.7	48.4	49.2	50.5	58.7
Trade, Transportation & Utilities	57.3	55.9	56.3	57.1	58.1
Professional & Business Services	45.9	43.8	45.5	48.1	51.3
Government	51.3	49.2	47.8	48.0	48.1
Goods Producing	39.9	36.6	34.8	37.0	37.4
Leisure & Hospitality	31.2	31.3	32.2	33.7	35.7
Financial Activities	25.7	25.3	24.5	25.2	25.3
Other Services	11.7	11.8	12.5	12.4	12.1
Information	10.4	9.6	9.0	8.4	8.5
Farm	0.8	0.7	0.9	0.8	1.0
Total [2]	**321.8**	**312.6**	**312.7**	**321.4**	**336.2**

(1) Based on place of work
(2) Columns may not total due to independent rounding
Source: *State of California, Employment Development Department, Labor Market Information Division, March 2013 Benchmark, October 17, 2014*

Between July 2013 and June 2014 the County's jobless rate decreased from 7.3% to 6.0%, significantly below the statewide averages of 8.8% and 7.3%, respectively (not seasonally adjusted). As reflected on the following table, the County has achieved a lower unemployment rate than that of the State in each of the prior five calendar years for which official information is published.

Employment and Unemployment of Labor Force by Annual Average (in thousands)

	2009	2010	2011	2012	2013
County Civilian Labor Force	524.5	523.3	524.1	535.7	538.9
Employment	471.5	465.1	469.6	487.8	499.0
Unemployment	53.4	58.2	54.5	48.0	39.8
Unemployment Rate					
County	10.2%	11.1%	10.4%	9.0%	7.4%
State of California	11.2%	12.4%	11.7%	10.4%	8.8%

Source: *State of California, Employment Development Department, Labor Market Information Division, March 2013 Benchmark, October 17, 2014*

Contra Costa County traditionally has higher per capita income levels than those of the State and the nation. The following information is the latest available total personal income and per capita personal income for the County, the State and the nation for calendar years 2009 through 2013.

Personal Income
Calendar Years 2008 through 2013[(1)]

Personal Income (thousands of dollars)	2009	2010	2011	2012	2013[(1)]
County	56,636	58,022	62,693	67,779	69,376
California	1,537,095	1,578,553	1,685,636	1,805,194	1,856,614
United States	12,087,500	12,429,300	13,202,000	13,887,700	14,166,900
Per Capita Income (dollars)					
County	54,568	55,118	58,816	62,860	63,403
California	41,587	42,282	44,749	47,505	48,434
United States	35,616	36,274	37,804	39,377	39,468

[(1)] Most recent year for which annual data is available

Source: *United States Department of Commerce, Bureau of Economic Analysis, Regional Information*

A primary source of revenue for the County is generated from property taxes. The following table contains information on the top ten principal taxpayers in the County.

Principal Property Taxpayers
Ranked by Assessed Value (in Thousands)
(Unaudited)
Fiscal Year Ended June 30, 2014

	Total Assessed Value Secured and Unitary	Percentage of Taxable Assessed Value
Chevron USA	$3,217,924	2.25 %
Pacific Gas & Electric	1,881,914	1.32
Equilon Enterprises LLC	1,353,518	0.95
Tesoro Refining & Marketing	1,279,318	0.89
Tosco Corporation	694,544	0.49
Pacific Bell Telephone Co	544,800	0.38
SDC 7	425,073	0.30
Genon Marsh Landing, LLC	418,787	0.29
First Walnut Creek Mutual	360,313	0.25
Sierra Pacific Properties Inc.	326,900	0.23
	$10,503,091	**7.35** %

Source: Office of the Treasurer-Tax Collector - Contra Costa County, California

LONG-TERM FINANCIAL PLANNING & POLICIES

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

Mission

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

Vision

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

Values

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

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

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

- In 2007 the Board of Supervisors set the following specific goals to address the County's Other Postemployment Benefits (OPEB) Long-term Liability:

  - to fully comply with GASB Statement 45;
  - to adopt and follow an OPEB financing plan, which balances the County's requirement to provide public services with its desire to provide competitive health care benefits to our employees; and
  - to minimize collateral detrimental impact to the provision of services to indigents, including indigent health care in the County; and
  - pursue and support Federal and State Legislation.

  The OPEB financing plan includes an annual allocation of resources for pre-funding the OPEB liability. The County has included this allocation in each adopted annual budget since FY 2008-2009. Health plan changes, caps on County contributions and labor concessions, in addition to annual pre-funding contributions, have assisted in reducing the County's Unfunded Actuarial Accrued Liability (UAAL) by 69.1% since 2006: from $2.57 billion to $794.4 billion. Further, the annual required contribution has declined by 59.1% since 2006: from $216.3 million to $88.5 million.

- In 2007, the Board of Supervisors also established a Real Asset Management Program (RAMP). The objective of RAMP is to maximize the value of unused and vacant County-owned office space by avoiding and terminating leases. With the adoption of the FY 2012-13 Recommended Budget, the Board established a dedicated funding stream for the County's Capital Improvement Plan. Capital Improvement Plan information is on Page 432.

- In 2012, the State of California enacted the Public Employees' Pension Report Act of 2013 (PEPRA). PEPRA established new pension tiers of 2.5% at 67 for County General employees and 2.7% at 57 for Safety employees. PEPRA did not define the pension cost of living adjustment (COLA). By default the pension COLA for the majority of new County employees in the PEPRA tier was 3%. Negotiations to achieve a 2% pension COLA for this tier have been completed for 15 of the County's 18 labor groups, and are underway for the remaining groups. These new tiers are expected to achieve savings over time. (see Budget Message - Pension Benefits).

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

Each of the financial management policies is described below and available by contacting the County Administrator's Office at (925) 335-1023 and on the County's website under Financial Information at: http://ca-contracostacounty.civicplus.com.

Budget Policy In November of 2006 the Board of Supervisors established a County Budget Policy. The objectives of the County Budget Policy are to establish best practices for the County's budget process. Requirements of the Budget Policy include:

- Adoption of structurally balanced budgets (A Balanced Budget is defined as a budget where Total Sources, including Fund Balances, equal Total Requirements, including Reserves and Contingencies, for each appropriated fund.) (see fund structure chart in Appendix);
- Preparation of multi-year (3-5 year) financial projections as part of the annual budget planning process;
- Mid-year updates on budget status by department, with corrective actions presented to the Board within 30 days for any cost centers over budget;
- Adoption of an annual budget early enough (and no later than May 31) to allow all impacts on programs and/or revenues to be in effect on the first day of the new fiscal year (July 1).

Investment Policy California Government Code statutes and the County Investment Policy govern the County's investment pool activity. Those statutes and the Investment Policy authorize the County Treasurer to invest in securities issued by the U.S. Government Treasury and its Agencies, certain corporate bonds and notes, bankers' acceptances, certificates of deposit, commercial paper, repurchase agreements, and the State of California Local Agency Investment Fund (LAIF) and securities lending transactions. The Board of Supervisors (Board) approved its first Investment Policy in 1994 and the most recent update to the Investment Policy was on December 9, 2014.

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

The Contra Costa County Investment Pool was rated by Standard & Poor's (S & P) on September 30, 2014. The Investment Pool was assigned a fund credit quality rating of "AAAf" and a fund volatility rating of "S1+." The "AAAf" rating is S & P's highest fund credit quality rating with the "S1+" volatility rating reflecting low sensitivity to changing market conditions. The Investment Pool has maintained its AAAf and S1+ ratings since first rated in November 2007.

General Fund Reserve Policy In December 2005, the Board of Supervisors established a General Fund Reserve Policy directing the establishment and maintenance of a reserve fund to, among other things, "enhance the management of the County's finances and maintain the County's credit quality." The Reserve Policy requires the County to maintain a General Fund balance equal to a minimum of 10% of the General Fund revenues and an unreserved balance equal to a minimum of 5% of General fund revenues. Reserves exceeding the minimum are

applied only to one-time uses, such as additional reserves or capital projects, up to an amount equal to 1% of General Fund revenues. The Reserves can only be used in emergencies and if accompanied by a Board-approved plan to restore Reserves to the target levels. The Policy was revised in June 2011 to comply with implementation of GASB 54. The County's audited financial report for fiscal year 2013-2014 confirms compliance with the Reserves Policy.

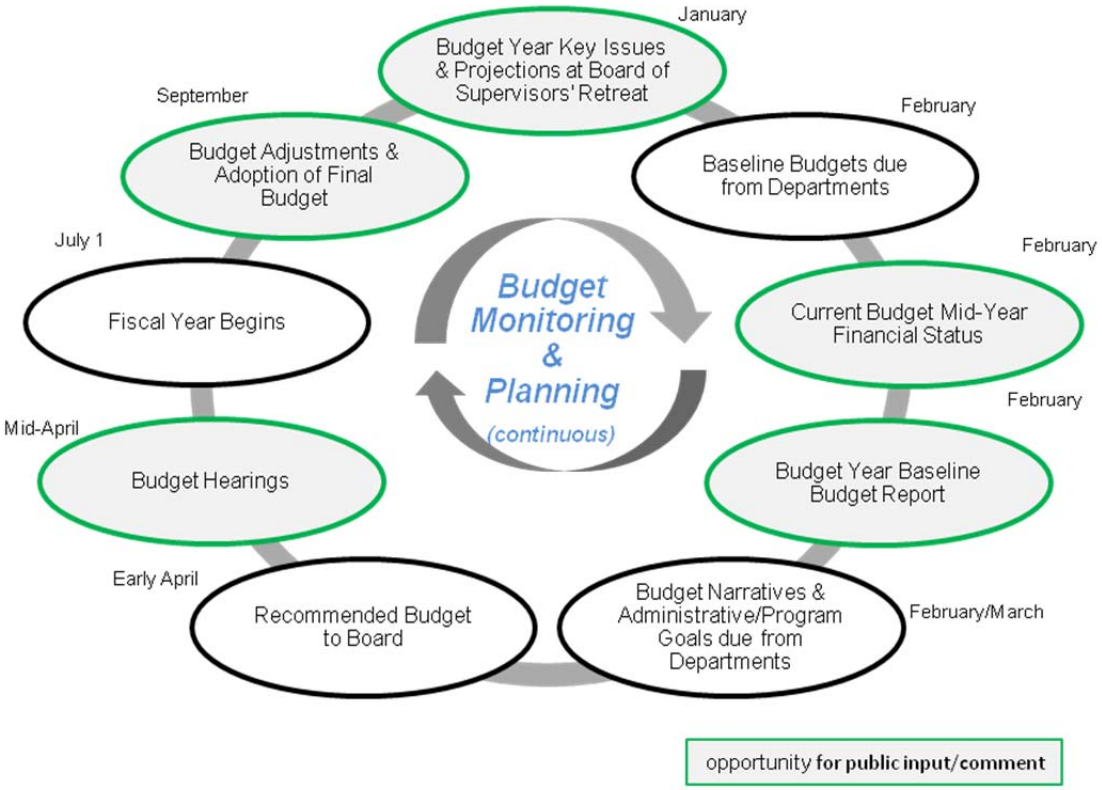
Debt Management Policy In December 2006, the Board of Supervisors established a Debt Management Policy, which was last updated March 31, 2015 to reflect updated post-issuance compliance requirements for private placement/direct loans. The County Debt Management Policy formalized the guidelines for the issuance and management of various types of debt instruments and other financial obligations and includes post-issuance tax compliance procedures for tax-exempt and Build America Bonds. Pursuant to the Debt Management Policy, the County may refinance outstanding long-term debt when such refinancing allows the County to realize significant debt service savings (2% minimum by maturity on its own and a minimum 4% savings overall or if combined with more than one refinancing) without lengthening the term of refinanced debt and without increasing debt service in any subsequent fiscal year. The County may also consider debt refinancing when a primary objective would be the elimination of restrictive covenants that limit County operations.

The Debt Management Policy provides that the County will undertake multi-year capital planning and sets forth guidelines for the term of debt issues, refunding savings targets, and other structural debt features. The Debt Management Policy established a Debt Affordability Advisory Committee (consisting of the County Auditor-Controller, County Treasurer-Tax Collector, Director/Conservation and Development Department and the County Finance Director) that establishes the viability of any proposed debt-financing, monitors and evaluates the County's performance against various debt ratio benchmarks, and annually prepares a comprehensive debt capacity report for the County Administrator. The Debt Affordability Advisory Committee monitors specific statistical measures and compares them to those of other counties, rating agency standards, and the County's historical ratios. The most recent Debt Report was issued by the Debt Affordability Advisory Committee on March 25, 2015. Current debt position information is located in on page 435 of the County Summary Information section.

Workers' Compensation Confidence Level Policy In September of 2007 the Board of Supervisors adopted a Workers' Compensation Internal Service Fund funding policy to establish a targeted minimum confidence level of 80% ('confidence level' is a measure of the probability that the Workers' Compensation Trust Fund will have enough money to cover all benefits and claims that have been incurred). The 80% confidence level objective was exceeded in fiscal year 2013-14 and was in excess of 86%. Presently, the County pays approximately $17 million annually to the Workers' Compensation Internal Service Fund, down from a high of $36 million in FY 2006-07. The decrease can be attributed to changes in State law, changes in employee contracts, and most particularly to the County’s return-to-work program. The annual payments, along with a stable loss experience and relatively flat payments, has resulted in a high confidence level of the Workers' Compensation Internal Service Fund. The County Administrator will continue to recommend gradually reduced transfers to the fund, which will eventually result in reaching the targeted confidence level and freeing up these funds for other purposes.

BUDGET PROCESS

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



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

After public hearings and budget deliberations, the Board adopts the Recommended Budget no later May 31 (pursuant to the Budget Policy). After the State budget is passed (legally due by June 15) and County fiscal year-end closing activities are completed in August, a Final Budget

is prepared for Board consideration. (Pursuant to the County Budget Act, the deadline for adopting a Final Budget is October 2 each year. This allows incorporation of any needed adjustments resulting from the State budget.)

FY 2015-2016 Budget Development Calendar

2015 Dates	Key Budget Meetings/Activities/Deliverables
December 16, 2014	Board of Supervisors set Budget Schedule (Board Chambers*)
January 12	Budget preparation instructions to Departments
January 12 – February 13	Department staff discuss budgets with respective advisory committees and solicit written suggestions (as necessary/appropriate)
	Department fiscal staff meet with CAO analysts (as necessary/appropriate)
January 15	Personnel position count, salary and benefits cost projections due from Departments
January 21 - 23	Budget system training sessions for Departmental fiscal staff
January 27	Board of Supervisor's retreat (Board Chambers*): Budget & Key Issues analysis and budget projections for 2015-16 and beyond
January 30	Department Head meeting discussing 2015-16 budget preparation
February 13	Baseline Budgets due from Departments
February 25	Venture Capital Project Requests (optional) due from Departments
February 25	Program/Recommended Budget Narrative and Administrative and Program Goals due from Departments
March 10	Mid-Year Current Budget Status and Baseline Budget Report presentation (Board Chambers*)
April 7	Public Notice of Hearing Recommended Budget to Board of Supervisors and posted on County website
April 21	State Controller's Office Recommended Budget Adopted by Board of Supervisors (Board Chambers*)
April 21	Budget Hearings on County Recommended Budget (Board Chambers*)
May 7	Budget Adoption Board Order to Board of Supervisors
May 12	Budget Adoption Board Order presentation (Board Chambers*)
August	Fiscal year-end closing activities, including final adjustments to fund balance
September	Final Budget presentation based upon fiscal year-end closing activities, including final adjustments to fund balance, and passage of State budget (Board Chambers*)[1]

* All activities noted as (Board Chambers*) are open to the public and opportunities for public comment.

[1] If significant changes to programs or revenues are required based upon the State budget and/or closing activities, Budget Hearings may be scheduled prior to the Board adopting the Final Budget.

The County Administrator monitors actual expenditures and revenue receipts each month and mid-year adjustments may be made so that the County's Budget remains in balance throughout the fiscal year. On an annual basis, the County Administrator's staff prepares and presents a report to the Board of Supervisors that details the activity within each budget category and

provides summary information on the status of the County's Budget. The County Administrator also recommends any actions that are necessary to ensure a healthy budget status at the end of the fiscal year.

Supplemental appropriations, which are normally financed by unanticipated revenues during the year, and any amendments or transfers of appropriations between summary accounts or departments, require approval by the Board of Supervisors. Pursuant to a Board of Supervisor's Resolution, the County Administrator is authorized to approve transfers of appropriations among summary accounts within a department as deemed necessary and appropriate. Accordingly, the legal level of budgetary control by the Board of Supervisors is at the department level.

BUDGETARY BASIS FOR ACCOUNTING

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

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

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

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

County of Contra Costa

General Government

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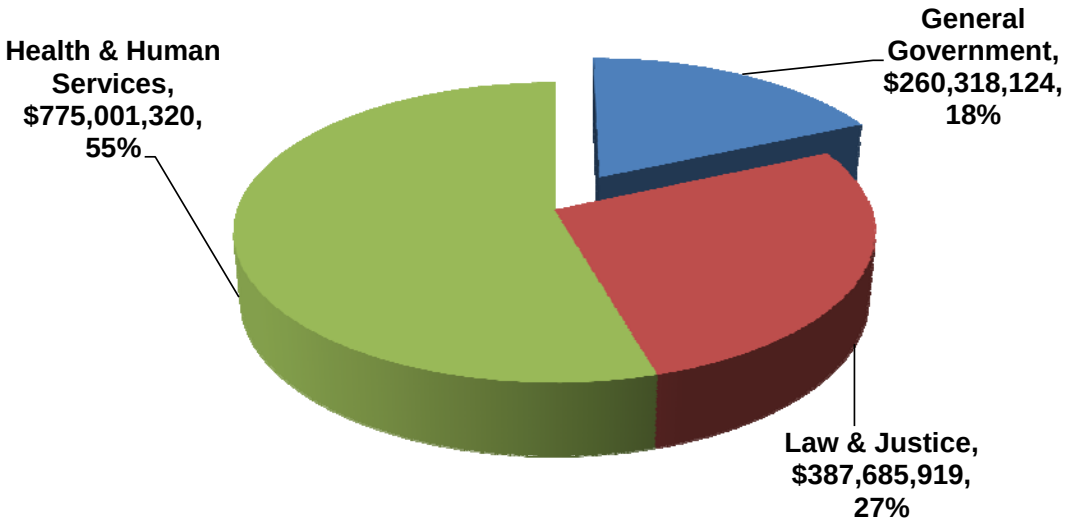
Table Description

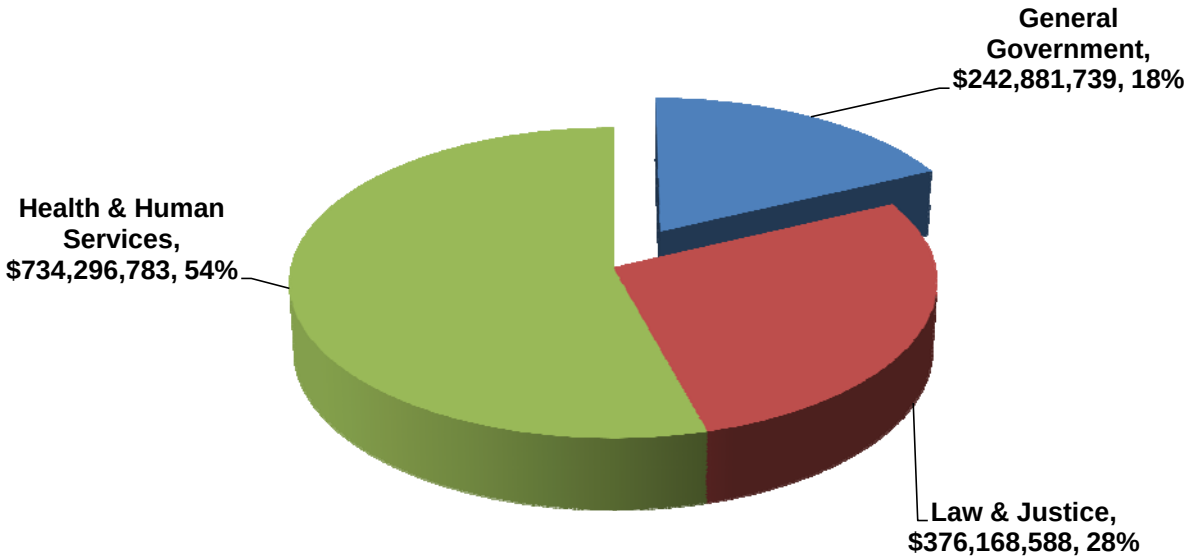
This table presents information in aggregate format summarizing specifically General Fund expenditures, revenues, and Net County Cost for the ***General Government Functional Group***. Included is data for the following departments: Agriculture, Assessor, Auditor-Controller, Board of Supervisors, Capital Improvement, Central Support Services, Clerk-Recorder, Conservation and Development, Contingency Reserve, County Administrator, County Counsel, Crockett/Rodeo Revenues, Debt Service, Department of Information Technology, Employee/Retiree Benefits, Human Resources, Public Works, and Treasurer-Tax Collector. (Some of departments may have non-General Fund activity as well.) The Recommended Net County Cost figure includes $384.9 million in General Purpose Revenue.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	114,653,575	136,428,264	137,680,581	137,945,781	265,200
Services and Supplies	116,385,112	152,081,832	145,526,981	145,520,731	(6,250)
Other Charges	52,526,747	43,234,625	39,697,255	39,697,255	0
Fixed Assets	2,248,607	18,839,893	10,298,707	15,298,707	5,000,000
Expenditure Transfers	(77,127,192)	(82,027,849)	(85,651,105)	(85,816,305)	(165,200)
TOTAL EXPENDITURES	**208,686,849**	**272,612,418**	**255,224,374**	**260,318,124**	**5,093,750**
REVENUE					
Other Local Revenue	493,679,674	499,681,953	527,590,996	527,690,996	100,000
Federal Assistance	8,605,395	11,664,692	12,860,198	12,860,198	0
State Assistance	4,888,050	4,421,110	4,478,684	4,478,684	0
GROSS REVENUE	**507,173,119**	**515,767,755**	**544,929,878**	**545,029,878**	**100,000**
NET COUNTY COST (NCC)	**(298,486,270)**	**(243,155,337)**	**(289,705,504)**	**(284,711,754)**	**4,993,750**
Allocated Positions (FTE)	1,046	1,066	1,062	1,066	4
FINANCIAL INDICATORS					
Salaries as % of Total Exp	40%	38%	40%	40%	
% Change in Total Exp		31%	(6%)	2%	
% Change in Total Rev		2%	6%	0%	
% Change in NCC		(19%)	19%	(2%)	
COMPENSATION INFORMATION					
Permanent Salaries	60,349,284	73,262,347	76,844,836	76,994,176	149,340
Temporary Salaries	3,319,765	2,119,035	1,903,844	1,903,844	0
Permanent Overtime	1,239,846	731,177	853,106	853,106	0
Deferred Comp	536,695	881,364	969,384	970,384	1,000
Comp & SDI Recoveries	(352,967)	(242,724)	(287,823)	(287,823)	0
FICA/Medicare	4,674,549	5,480,547	5,743,524	5,761,367	17,843
Ret Exp-Pre 97 Retirees	259,708	272,448	307,446	300,642	(6,804)
Retirement Expense	22,958,339	29,093,564	25,902,363	25,965,350	62,987
Excess Retirement	17,852	0	0	0	0
Employee Group Insurance	9,274,324	11,622,532	11,565,261	11,599,176	33,915
Retiree Health Insurance	6,916,182	7,235,145	6,859,294	6,859,294	0
OPEB Pre-Pay	3,248,244	3,248,245	3,880,529	3,880,529	0
Unemployment Insurance	238,696	219,545	231,193	231,586	393
Workers Comp Insurance	2,122,174	2,505,039	2,907,623	2,914,149	6,526
Labor Received/Provided	(149,115)	0	1	1	0

FY 2015-16
Recommended General Fund Expenditures



FY 2014-15
Recommended General Fund Expenditures



General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,070,479	4,672,618	4,837,084	4,837,084	0
Services and Supplies	734,294	613,628	658,083	658,083	0
Fixed Assets	37,353	0	0	0	0
Expenditure Transfers	409,657	375,100	455,804	455,804	0
TOTAL EXPENDITURES	**5,251,783**	**5,661,346**	**5,950,971**	**5,950,971**	**0**
REVENUE					
Other Local Revenue	897,610	1,168,484	1,036,535	1,036,535	0
State Assistance	2,597,179	2,492,862	2,664,436	2,664,436	0
GROSS REVENUE	**3,494,789**	**3,661,346**	**3,700,971**	**3,700,971**	**0**
NET COUNTY COST (NCC)	**1,756,994**	**2,000,000**	**2,250,000**	**2,250,000**	**0**
Allocated Positions (FTE)	48	48	46	46	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	84%	88%	88%	88%	
% Change in Total Exp		8%	5%	0%	
% Change in Total Rev		5%	1%	0%	
% Change in NCC		14%	12%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,274,042	2,811,545	2,887,171	2,887,171	0
Temporary Salaries	174,781	31,000	31,000	31,000	0
Permanent Overtime	22,149	0	0	0	0
Deferred Comp	16,680	22,080	23,880	23,880	0
Comp & SDI Recoveries	(26,088)	0	0	0	0
FICA/Medicare	182,804	212,572	222,767	222,767	0
Ret Exp-Pre 97 Retirees	7,906	9,350	9,350	9,350	0
Retirement Expense	711,171	856,007	778,173	778,173	0
Employee Group Insurance	266,519	267,655	449,076	449,076	0
Retiree Health Insurance	211,309	204,979	210,341	210,341	0
OPEB Pre-Pay	104,588	104,588	104,588	104,588	0
Unemployment Insurance	9,222	8,924	8,812	8,812	0
Workers Comp Insurance	115,395	143,918	111,926	111,926	0

Department Description

The preceding table represents information in aggregate format summarizing expenditures, revenues and net County costs for five organizational units administered by the Agriculture/Weights and 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 & Measures
3320 – Cooperative Extension

Agriculture
General Government

Major Department Responsibilities

The Agriculture/Weights and Measures Department promotes and protects the County's agricultural interests while protecting the public health and environment; protects the public interest in the commercial exchange of goods where value is determined by weights and measures; provides education to the public and targeted clientele, including other County departments, in commercial agriculture, urban horticulture, youth development, nutrition, and a variety of natural resources topics including rangeland and watershed management and safeguarding homes from wildfires; and directs service programs including 4-H Youth Development, Master Gardeners, and two federally-funded nutrition education programs.

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:		$1,374,178
Financing:		0
Net County Cost:		1,374,178
Funding Sources:		
General Fund	100.0%	1,374,178
FTE: 4.0		

Agricultural Division

Description: Provides enforcement of pesticide use and worker safety regulations; enforcement of quarantine regulations; Certified Farmer's Market and organic program regulatory over-sight; and performs pest detection, pest management, and pest eradication activities. Provides quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock and seed; and assists the public with pest identification and control techniques using environmentally safe integrated pest management practices.

Agricultural Division Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$3,234,093
Financing:		2,833,928
Net County Cost:		400,165
Funding Sources:		
State	81.7%	$2,641,966
Fees	4.2%	134,383
Interfund Revenue	0.8%	27,046
Other	0.8%	26,683
Forfeitures/Penalties	0.1%	3,850
General Fund	12.4%	400,165
FTE: 32.0		

Weights and Measures

Description: Provides assurance of fair business practices by performing routine inspection of all weighing and measuring devices used in commercial transactions. Provides regulatory services to ensure commercial sales are made in compliance with state laws. This unit enforces 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:		$1,148,421
Financing:		867,043
Net County Cost:		281,378
Funding Sources:		
State	2.0%	$22,470
Fees	68.1%	782,626
Forfeitures/Penalties	5.4%	61,947
General Fund	24.5%	281,378
FTE: 9.0		

Cooperative Extension

Description: Cooperative Extension is a public outreach arm of the University of California (UC) that extends research-based information and resources to professionals working in agricultural and natural resource industries as well as to county residents via a wide variety of extension methods. Through UC funding, extramural grants/gifts and volunteer hours, the match for every $1 contributed by Contra Costa County has increased to an estimated $14:$1 ratio.

The program works with County farmers to assure a sustainable food system that is safe, productive, environmentally friendly and economically viable; educates landscape managers, pest control operators, and other urban pest management professionals about the principals of integrated pest management (IPM), reducing negative impacts to the environment and community; works with 4-H volunteers to create opportunities where youth and their families build citizenship, leadership, and life skill competencies necessary for successful adolescent and adult life; and provides research and education on critical nutrition issues including food security, childhood obesity and chronic disease prevention.

Cooperative Extension Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$194,279
Financing:		0
Net County Cost:		194,279
Funding Sources:		
General Fund	100.0%	194,279
FTE: 1.0		

CAO's Recommendation

The Department of Agriculture has a number of Standard Agreements and other revenue distributions from the California Department of Food & Agriculture (CDFA) and the Department of Pesticide Regulation (DPR) as well as pass – through money from the United States Department of Agriculture (USDA). The revenue from these sources varies from year to year. As a precaution, and in order to prevent layoffs, the Department of Agriculture has held 1.5 positions vacant, resulting in $85,484 potential savings in salaries and benefits. The Department will continue this practice until the revenue streams stabilize.

The FY 2015-16 Recommended Budget for the Department of Agriculture is balanced while maintaining current service levels. Any additional reductions may limit the department's application for unclaimed gas tax revenue in jeopardy. California Food and Agricultural Code (FAC) Section 224 (g) states that counties must maintain a certain level of County General Fund support or risk the loss of unclaimed gas tax revenue.

Performance Measurement

- The Canine Program continues to be a success. The two teams continue to work regionally in 12 Greater Bay Area counties and alerted on a total of 3,503 parcels at USPS, FedEx, and UPS. A total of 197 unmarked packages of Agricultural commodities were intercepted. Within these parcels, 23 pests were discovered to contain serious exotic pests. The Canine Program continues to work in two U.S. Post Office facilities where they have successfully intercepted packages that would have severe economic impact to California agriculture. Of the 2 most notable, one package had an insect plus a bacterium that could wipe out California's Citrus industry, while another had numerous insects that could severely impair California's nut crop industry.

- No new infestation sites of the A-rated pest, Japanese Dodder, were found in 2013. All 49 historically infested sites were monitored and found clean of this pest. Total county-wide eradication of this serious pest is near.

- The Glassy-Winged Sharpshooter / Pierce's Disease Control Program continues to be a very successful program in Contra Costa County. With the eradication of the

sharpshooter in 2003 and the prevention of any new infestations to date, we have greatly benefited the agriculture and horticultural communities. Though there was some reduction in this state contract increased efficiencies in our program have resulted in retaining the effectiveness of the program.

- The pest management program surveyed and/or treated 895 historically invasive noxious weed infested sites for the 18 target species of the program.

- The countywide pest detection program found 3 male Guava Fruit Flies which have a large list of fruits that it will infest. Due to rapid response by county and State officials, no new flies have been found and we are months away from being declared eradicated. Our department places and services 16 different types of exotic insect traps with a total of 5,437 individual traps. Several neighboring Bay Area counties had infestations that resulted in eradication projects; our lack of infestations is attributable to the efforts of our diligent inspectors and canine teams.

- The pest detection program continues to trap for the Asian Citrus Psyllid (ACP) and European Grape Vine Moth (EGVM) Currently, ACP is infesting much of Southern California and has recently been found in to two neighboring counties. EGVM has been successfully eradicated from several counties. Only a core infestation remains in Napa County. There have been no EGVM or ACP found in Contra Costa County.

- Although Contra Costa county is generally infested with the plant pathogen responsible for Sudden Oak Death (Phytopthora ramorum), our program, after intensive sampling, found all shipping nurseries in compliance and completely free of this pathogen. Our inspections allow these nurseries to ship to un-infested areas within California and other States and Countries.

- Our pesticide use enforcement program involves inspections of operations by growers, pest control operators, agencies and others that use and store pesticides. The program involved 505 inspections and 15 investigations of alleged misuse or exposure. Education is a basic component of our enforcement program. Besides one-on-one interaction with many growers, operators and agencies, we reached 913 individuals through 39 training sessions, some of which were given in Spanish.

- The Weights & Measures Division filed 32 administrative actions in the past year. These actions serve to protect consumers in the county. We also had two cases with our district attorney which settled for $2.66 Million and a joint case with San Francisco for $4.1 Million. Additionally, we received $28,051 in investigative cost recovery for work performed by our department. These actions underscore the importance of our Weights and Measures Program.

- Under the leadership of Janet Caprile, Cooperative Extension Farm Advisor, Cooperative Extension (CE) spearheaded an aggressive Cherry Buckskin Disease eradication effort, surveyed over 600 acres and found only two infected trees and no new sites this year. CE also developed a comprehensive management program for controlling another new cherry pest, the Spotted Wing Drosophila, and successfully educated local farmers on implementation, preventing millions of dollars in loss to our Contra Costa cherry industry. The Farm Advisor continues to serve as a local resource to help farmers adapt to changing conditions and pests using sound science, through direct consultations, field demonstrations, research, meetings, newsletters, websites, emails, publications and other methods. Cherries are a $2.6 million crop in Contra Costa.

- Under the Nutrition Program, 3,618 low-income students received an average of 6 hours of nutrition education. In addition, 1,601 CalFresh eligible adults learned how to stretch their food dollars to purchase healthy foods and 312 low-income families with children graduated from an eight-week nutrition series. Evaluations showed that 80% of graduates improved one or more nutrition practices. A national study reported

that for every dollar spent on this program, $3 - $17 dollars is saved in healthcare costs attributable to good nutrition and physical activity practices.

- Trained/managed 230 Master Gardener volunteers who contributed 17,300 hours (valued by the Independent Sector at $428,200) educating local residents on a wide range of topics that promote healthy and sustainable homes and communities: proper plant problem diagnosis; safe pest management techniques that minimize pesticide use; water conservation and drought tolerant landscaping; composting and green waste reduction; and home food production that promotes food security and healthy eating.

- Trained and managed 162 4-H volunteers who contributed an estimated 12,150 hours (valued by the Independent Sector at $230,031) helping to deliver the 4-H program. Engaged/enrolled 460 youth in the yearlong 4-H program. Participating 4-H youth were 1.6 times more likely to report better grades (B or better), 1.8 times more likely to go to college, 3 times more likely to contribute to their communities and 4-H girls were 2 times more likely to have plans to pursue science careers vs. non 4-H girls; Engaged/educated future farmers and consumers on the importance of agriculture and where food comes from. For example, at the annual Contra Costa County fair, various 4-H educational presentations and exhibits reached an estimated 19,571 individuals.

- Under the new urban Integrated Pest Management (IPM) program, led by UC Cooperative Extension Urban IPM Advisor Andrew Sutherland, trained approximately 2,239 structural pest control operators, landscape managers, pest control advisers, urban agriculture practitioners, municipal staff, UC Master Gardeners and the general public with regards to specific IPM strategies and tactics, invasive pest species awareness and preparation and urban surface water concerns related to pest management. In some cases, pre-post testing revealed significant specific changes in knowledge.

Administrative and Program Goals

- Enforce regulations preventing the movement of the Light Brown Apple Moth (LBAM) to new locations in the county and state.

- Ensure that exotic insect trapping procedures are followed as defined in contract agreements with California Department of Food and Agriculture (CDFA.)

- Develop staff in the areas of Heavy Capacity and Industrial Scales Inspection and in the area of Administrative Enforcement Actions in light of recent retirements of senior staff.

- Continue emphasis on price verification.

- Improve farming efficiencies by educating farmers on how to reduce costs and improve operations.

- Keep property values high by helping residents sustain landscaping during drought while minimizing landscape water use.

- 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 by gaining leadership skills.

- Improve the dietary habits, nutritional understanding and food security of low-income residents.

- Help residents better manage financial resources.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	12,139,803	14,358,415	15,323,276	15,323,276	0
Services and Supplies	3,200,745	2,159,557	2,192,589	2,192,589	0
Other Charges	0	4,900	4,900	4,900	0
Fixed Assets	0	10,000	10,000	10,000	0
Expenditure Transfers	(187,766)	(250,822)	(248,581)	(248,581)	0
TOTAL EXPENDITURES	**15,152,783**	**16,282,050**	**17,282,184**	**17,282,184**	**0**
REVENUE					
Other Local Revenue	1,226,029	1,532,050	1,532,184	1,532,184	0
GROSS REVENUE	**1,226,029**	**1,532,050**	**1,532,184**	**1,532,184**	**0**
NET COUNTY COST (NCC)	**13,926,754**	**14,750,000**	**15,750,000**	**15,750,000**	**0**
Allocated Positions (FTE)	122	122	122	122	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	79%	87%	87%	87%	
% Change in Total Exp		7%	6%	0%	
% Change in Total Rev		25%	0%	0%	
% Change in NCC		6%	7%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	6,012,892	7,551,360	8,579,527	8,579,527	0
Temporary Salaries	626,017	142,259	142,259	142,259	0
Permanent Overtime	697	15,000	15,000	15,000	0
Deferred Comp	26,275	85,020	75,000	75,000	0
Comp & SDI Recoveries	(15,523)	(9,120)	(9,120)	(9,120)	0
FICA/Medicare	478,993	568,596	643,954	643,954	0
Ret Exp-Pre 97 Retirees	26,378	41,027	41,027	41,027	0
Retirement Expense	2,366,395	3,028,073	2,911,793	2,911,793	0
Employee Group Insurance	966,532	1,252,416	1,401,876	1,401,876	0
Retiree Health Insurance	962,848	955,328	942,610	942,610	0
OPEB Pre-Pay	436,063	436,063	436,063	436,063	0
Unemployment Insurance	24,234	22,567	25,696	25,696	0
Workers Comp Insurance	228,003	269,826	117,591	117,591	0

Department Description

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

Included is data for the following budgets: Appraisal, Business, Support Services, and Administrative Services.

Assessor
General Government

Major Department Responsibilities

The Assessor's Office is responsible for discovering and assessing all property within the County; producing and delivering an assessment roll by July 1 of each year; valuing all real property; auditing all entities doing business in the County and valuing all taxable personal property; establishing and maintaining a set of 11,000 maps for assessment purposes, delineating every parcel of land in the County; and providing public information to assist taxpayers with questions about property ownership and assessment.

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:		$7,250,845
Financing:		730,113
Net County Cost:		6,520,732
Funding Sources:		
Transfers	1.4%	$101,918
Fees	4.5%	328,895
Prop. Tax Admin.	4.1%	299,300
General Fund	90.0%	6,520,732
FTE: 47.0		

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:		$2,030,654
Financing:		213,692
Net County Cost:		1,816,962
Funding Sources:		
Transfers	1.5%	$29,830
Fees	4.7%	96,262
Prop. Tax Admin.	4.3%	87,600
General Fund	89.5%	1,816,962
FTE: 12.0		

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:		$6,810,337
Financing:		694,499
Net County Cost:		6,115,838
Funding Sources:		
Transfers	1.4%	$96,947
Fees	4.6%	312,852
Prop. Tax Admin.	4.2%	284,700
General Fund	89.8%	6115,838
FTE: 56.0		

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:		$1,438,929
Financing:		142,461
Net County Cost:		1,296,468
Funding Sources:		
Transfers	1.4%	$19,886
Fees	4.5%	64,175
Prop. Tax Admin.	4.1%	58,400
General Fund	90.0%	1,296,468
FTE: 7.0		

Property Tax Administration Program (Fund 115100)

Description: Provides funding from the State-County Property Tax Administration Program to be used to improve operations and enhance computer applications and systems.

Property Tax Administration Program		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$3,052,351
Financing:		0
Net Fund Cost:		3,052,351
Funding Sources:		
Fund Balance	100.0%	$3,052,351
Fund: 115100		

CAO's Recommendation

The baseline net County cost reflects a $1,000,000 increase from the fiscal year 2014-15 budget. This increase is due in large part to estimated salary and benefit costs.

The Assessor's Office has experienced a high level of turnover in the past few years resulting from resignations and retirements. The Department currently has 25 vacant positions out of 122 authorized positions, which represents a 21% reduction in workforce. Reduced staffing levels make it extremely difficult for the Department to close the regular and supplemental assessment rolls in a timely manner, and make it difficult to meet the statutory program obligations of the office.

The Assessor's Office will continue to work with the Human Resources Department to recruit aggressively in order to maximize staffing within authorized levels.

Performance Measurement

- The Department recruited aggressively and filled appraisal and clerical vacant positions in order to maintain sufficient staffing levels to perform all of the mandated functions of the Assessor's Office.
- Trained Standards Division appraisal staff on policies and procedures regarding changes in ownership and the proper application of property tax exemptions and exclusions. Staff was also trained on the preparation of internal reports and State Board of Equalization mandated reports.
- In 2014, despite extremely low staffing levels, the Assessor's Office managed to meet the statutory program obligations and delivered a timely assessment roll.
- Reduced the backlog of Proposition 58 (Reassessment exclusion for Parent-Child Ownership Transfers) claims under review.
- Created an interface program bridging the statewide business property statement filing system with the Assessor's Office

unsecured database. This program increased the accuracy of assessments, cut processing time from hours to minutes, decreased the number of temporary staff during the busy filing season, saved printing time and keystrokes, and generated work paper packages that combined data used for annual assessment and future audits of businesses.

Administrative and Program Goals

- Implement the Enrollment Form function of the online AES valuation program, including redefining business workflows and training appraisal and support staff on new procedures. The online valuation program will eliminate manual data entry and the potential for typographical errors, and create an electronic record of events.

- Eliminate mailing of 90% of the hard copy Form 571-L Statements and instead send out a one page letter to taxpayers with instructions to use the e-filing system.

- Implement a new program to review businesses that have not filed business property statements for three years or more. Auditor-Appraisers will analyze businesses and recommend audits if necessary.

- Provide training to auditor-appraisers to maximize work efficiency and accuracy in accordance with rules and procedures.

- Create and add more State Board of Equalization assessed parcels into the Land Information System (LIS) and Geographic Information System (GIS)

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,230,491	7,414,082	7,350,680	7,350,680	0
Services and Supplies	1,526,682	1,988,321	1,875,775	1,875,775	0
Other Charges	130,019	0	0	0	0
Expenditure Transfers	(834,101)	(446,289)	(443,716)	(443,716)	0
TOTAL EXPENDITURES	**7,053,091**	**8,956,114**	**8,782,739**	**8,782,739**	**0**
REVENUE					
Other Local Revenue	5,739,954	5,373,614	5,282,739	5,282,739	0
GROSS REVENUE	**5,739,954**	**5,373,614**	**5,282,739**	**5,282,739**	**0**
NET COUNTY COST (NCC)	**1,313,137**	**3,582,500**	**3,500,000**	**3,500,000**	**0**
Allocated Positions (FTE)	56	56	56	56	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	79%	79%	80%	80%	
% Change in Total Exp		27%	(2%)	0%	
% Change in Total Rev		(6%)	(2%)	0%	
% Change in NCC		173%	(2%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,347,431	3,972,476	4,170,613	4,170,613	0
Temporary Salaries	77,293	125,000	125,000	125,000	0
Permanent Overtime	57,855	0	0	0	0
Deferred Comp	45,705	61,440	70,680	70,680	0
Comp & SDI Recoveries	(5,543)	(5,000)	(5,000)	(5,000)	0
FICA/Medicare	254,791	299,819	311,685	311,685	0
Ret Exp-Pre 97 Retirees	14,496	19,616	19,616	19,616	0
Retirement Expense	1,302,409	1,601,381	1,437,441	1,437,441	0
Employee Group Insurance	494,335	694,861	617,727	617,727	0
Retiree Health Insurance	362,732	357,521	326,092	326,092	0
OPEB Pre-Pay	232,184	232,184	232,184	232,184	0
Unemployment Insurance	12,576	11,917	12,501	12,501	0
Workers Comp Insurance	34,225	42,867	32,141	32,141	0

Department 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, Special Accounting, Budgets, Disbursements, General Accounting, Accounts Payable, Internal Audit, Administration, Systems, and Automated Systems.

Auditor-Controller
General Government

Major Department Responsibilities

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

Property Tax / Special Accounting

Description: To build the countywide tax roll and allocate and account for property tax apportionments and assessments for all jurisdictions in the county. To assist in the issuance and administration of the Tax and Revenue Anticipation Notes and other bond programs.

To assist in preparing the budget documents for the county and special districts, including monitoring expenditures for budget compliance. To prepare the countywide Cost Allocation Plan. To prepare the State Controller and other governmental fiscal reports.

Property Tax/Special Accounting Summary		
Level of Discretion:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,916,524
Financing:		1,908,928
Net County Cost:		7,596
Funding Sources:		
Fees	98.6%	$1,890,511
Transfers	1.0%	18,417
General Fund	0.4%	7,596
FTE: 11.5		

Disbursements

Description: To process payroll for all county departments, most fire districts, some special districts, and some non-county regional agencies. To process demands, purchase orders, and contracts.

Disbursements Summary		
Level of Discretion:		Mandatory
Level of Service:		Discretionary
Expenditures:		$2,917,006
Financing:		1,804,986
Net County Cost:		1,112,020
Funding Sources:		
Fees	49.5%	$1,443,280
Transfers	12.4%	361,706
General Fund	38.1%	1,112,020
FTE: 23.0		

General Accounting

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.

General Accounting Summary		
Level of Discretion:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,193,552
Financing:		881,351
Net County Cost:		312,201
Funding Sources:		
Fees	70.3%	$839,163
Transfers	3.5%	42,188
General Fund	26.2%	312,201
FTE: 7.0		

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:		Mandatory
Level of Service:		Discretionary
Expenditures:		$813,887
Financing:		485,467
Net County Cost:		328,420
Funding Sources:		
Fees	57.2%	$465,498
Transfers	2.4%	19,969
General Fund	40.4%	328,420
FTE: 6.0		

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:		Mandatory
Level of Service:		Discretionary
Expenditures:		$2,385,486
Financing:		645,723
Net County Cost:		1,739,763
Funding Sources:		
Fees	26.2%	$624,287
Other Funds	0.8%	20,000
Transfers	0.1%	1,436
General Fund	72.9%	1,739,763
FTE: 8.5		

Automated Systems Development (Non-General Fund)

The following budget units are included:

0009 – Automated Systems Dev. Revenue
0011 – Automated Systems Development

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:		$200,000
Financing:		15,000
Net Fund Cost:		185,000
Funding Sources:		
Interest Earnings	7.5%	$15,000
Fund Balance	92.5%	185,000
FTE: 0.0		

CAO's Recommendation

Baseline Budget
The baseline net County cost reflects a $82,500 decrease from the fiscal year 2014-15 Adjusted Budget.

Salary and benefit cost estimates have decreased by $63,402 due to reduced employee group insurance and retirement expenses. Baseline costs for services and supplies reflect a reduction of $112,546, which will offset the anticipated $90,875 decrease in revenues and $2,573 decrease in expenditure transfers.

Recommended Budget
The County Administrator is recommending no reduction to the Auditor-Controller's baseline budget. The recommended net County cost will provide the funding necessary to maintain mandated services and maintain present staffing levels in fiscal year 2015-16.

Performance Measurement

Complete the implementation of the ADP Electronic Timekeeping System countywide.

The implementation of ADP was not completed and it may be necessary to conduct a fit/gap analysis and upgrade of the County's Payroll/Human Resources System to complete. Complexity of County's pay rules, federal standards, multiple bargaining units, variety of schedules, and System limitations have delayed implementation.

Review independent districts for compliance with legal and county requirements and develop internal procedures that provide guidance for ensuring that all requirements are met.

The Auditor-Controller's Office developed an accounting procedure that will be used to properly report CCCERA as a new independent district for the FY 2014-15 CAFR.

In addition, the department worked closely with the Treasurer's Office to document the "Reclamation District" registered warrants that resulted in a written control procedure to ensure that the redemption of the district warrants does not create cash deficits.

And finally, the department added a cash monitoring procedure to check for sufficient funds and to strengthen disbursement control procedures for independent districts that hold cash in the County Treasury.

Coordinate the relocation of staff to another county building during Finance building repairs.

The relocation of department staff to another county building was unnecessary due to the scope change of the Finance Building repairs**.**

Continue to work on completing the Disaster Recovery Plan for the Office of the Auditor-Controller.

The Auditor-Controller's Office installed one new server that will provide for faster recovery and minimize downtime in the event of a disaster.

Implement new accounting standards, legal, and county mandates timely and accurately.

The department provided departments with information regarding SB 90 program information, parameters, and guidelines regarding claims available for filing with the State Controller's Office.

The department also developed an accounting procedure to implement Section III (4), General Fund Loans of Administrative Bulletin # 526-Real estate Asset Management Plan (RAMP) policy. This unique procedure was vetted internally by all divisions within the Auditor-Controller's Office and confirmed to be an administratively viable means of budgeting and accounting for repayments to the General Fund Reserve for money advanced to departments under the RAMP program.

Administrative and Program Goals

Conduct a Fit/Gap Analysis of the Human Resources/ Payroll System to prepare for System upgrades.

Eliminate keypunching to reduce errors, increase efficiency, and reduce cost. Provider is costly and is a sole source vendor since keypunch services no longer exist.

Automate manual review and edits done for each payroll processing to increase efficiency and better utilize staff resources.

Redesign the department's webpage on the County's website to be more user friendly and provide more value to our external customers.

Develop written materials and provide training on a variety of accounting and auditing issues such as the year-end process, single audit, and procurement card usage.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,888,382	4,106,977	3,984,480	3,984,480	0
Services and Supplies	1,693,441	4,034,887	2,252,149	2,252,149	0
Other Charges	42,000	200	200	200	0
Fixed Assets	10,260	0	0	0	0
Expenditure Transfers	257,659	69,750	69,750	69,750	0
TOTAL EXPENDITURES	**5,891,741**	**8,211,814**	**6,306,579**	**6,306,579**	**0**
REVENUE					
Other Local Revenue	378,508	363,579	363,579	363,579	0
GROSS REVENUE	**378,508**	**363,579**	**363,579**	**363,579**	**0**
NET COUNTY COST (NCC)	**5,513,233**	**7,848,235**	**5,943,000**	**5,943,000**	**0**
Allocated Positions (FTE)	31	31	31	31	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	69%	50%	64%	64%	
% Change in Total Exp		39%	(23%)	0%	
% Change in Total Rev		(4%)	0%	0%	
% Change in NCC		42%	(24%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,234,558	2,270,862	2,291,313	2,291,313	0
Temporary Salaries	35,608	67,000	97,000	97,000	0
Deferred Comp	92,678	100,980	103,560	103,560	0
FICA/Medicare	169,388	175,850	180,561	180,561	0
Ret Exp-Pre 97 Retirees	9,691	12,867	12,867	12,867	0
Retirement Expense	857,164	936,807	806,511	806,511	0
Employee Group Insurance	323,485	360,919	293,620	293,620	0
Retiree Health Insurance	89,762	90,477	84,489	84,489	0
OPEB Pre-Pay	56,268	56,268	56,268	56,268	0
Unemployment Insurance	6,460	6,854	7,167	7,167	0
Workers Comp Insurance	13,319	28,092	51,123	51,123	0

Department Description

The preceding table represents information in aggregate format summarizing expenditures, revenues, and net County costs for ten budget units. Included is data for the following budgets: Board Administration, District I Operations, District II Operations, District III Operations, District IV Operations, District V Operations, twelve Municipal Advisory Councils, Unfunded Mandates, the Transfer Station Mitigation Fee and the North Richmond Waste & Recovery Mitigation Program.

Board of Supervisors
General Government

Major Department Responsibilities

As defined by general law, the duties of the Board of Supervisors include: appointing most County department heads, except elected officials, and providing for the appointment of all other County employees; providing for the compensation of all County officials and employees; creating offices, boards and commissions as needed, appointing members and fixing the terms of office; awarding all contracts for Public Works and all other contracts exceeding $100,000; adopting an annual budget; sponsoring an annual audit of all County accounts, books, and records; supervising the operations of departments and exercising executive and administrative authority through the County government and County Administrator; serving as the appellate body for Planning and Zoning issues; and serving as the County Board of Equalization (the Board has created an Assessment Appeals Board to perform this function).

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.

This budget unit includes administrative, staffing and operational expenses of the Board of Supervisors District Offices. Salary and benefit costs for each district office include five full-time equivalent staff positions and one board member position, with the exception of the District V Office, which has six full-time equivalent staff positions.

Legislative and Policy Direction Summary		
Level of Discretion:		Mandatory
Level of Service:		Discretionary
Expenditures:		$6,120,579
Financing:		213,579
Net County Cost:		5,907,000
Funding Sources:		
Property Tax Admin	1.8%	$108,579
Transfers	1.7%	105,000
General Fund	96.5%	5,907,000
FTE: 31.0		

Municipal Advisory Councils

Description: Advise the Board on matters that relate to their respective unincorporated areas, as designated by the Board, concerning services which are or may be provided to the area by the County or other local government agencies, including but not limited to advise on matters of public health, safety, welfare, public works, and planning.

Each of the twelve Municipal Advisory Councils (MAC) will be appropriated $3,000 for FY 2015-16. In addition to County funds, MACs may seek and apply for funding from other non-County sources to supplement their budget. District Offices administer MAC budgets within their district boundaries.

Municipal Advisory Councils Summary		
Level of Discretion:		Mandatory
Level of Service:		Discretionary
Expenditures:		$36,000
Financing:		0
Net County Cost:		36,000
Funding Sources:		
General Fund	100.0%	$36,000
FTE: 0.0		

Board Mitigation Programs

Description: Provide funding from solid waste transfer facility host community mitigation fees from the West Contra Costa Sanitary Landfill Inc. for the benefit of the incorporated and unincorporated North Richmond area. Funding is currently used to support a resident deputy in North Richmond.

Board Mitigation Programs Summary		
Level of Discretion:		Discretionary
Level of Service:		Discretionary
Expenditures:		$150,000
Financing:		150,000
Net County Cost:		0
Funding Sources:		
Transfer Station Mitg	100.0%	$150,000

Board Mitigation Program (Non-General Fund)

Description: Provide funding for programs through the North Richmond Waste & Recovery Mitigation Program, which has been established to mitigate the impacts of illegally dumped waste and associated impacts in North Richmond and adjacent areas.

North Richmond Waste & Recovery Mitigation Fund		
Level of Discretion:		Discretionary
Level of Service:		Discretionary
Expenditures:		$550,000
Financing:		550,000
Net County Cost:		0
Funding Sources:		
No. Richmond Waste & Recovery Mitigation	100.0%	$550,000

CAO's Recommendation

This Budget covers the administrative requirements of the Board's operations. Services and Supplies include the costs of memberships in the California State Association of Counties (CSAC), Association of Bay Area Governments (ABAG), Urban County Caucus (UCC) and National Association of Counties (NACO). Services and Supplies also include electronic support of the County Code as well as funding for the Countywide Single Audit.

The County Administrator is recommending full funding of the Board of Supervisor's baseline budget. The difference in appropriations between prior year and current year is due to fund balance in Board Mitigation Programs. These funds will be added to FY 2015-16 at the end of the current fiscal year when amounts are known.

Salary and benefit costs include the additional $50,900 estimated for the Board of Supervisors salary adjustment proposed to take effect June 1, 2015. However, overall salary and benefit projections are $122,497 lower than the FY 2014-15 Adjusted Budget.

As has been budgeted in prior years, an expenditure transfer of CC Futures monies will offset costs of $67,500 in the District IV Office. These funds are from deposits of Transient Occupancy Tax received from the Renaissance Club Sport and Embassy Suites properties that were directed to the CC Futures budget unit. When these CC Futures monies are depleted, general purpose revenue will supplant these funds to maintain staffing parity amongst district offices.

The projected salary and benefit costs assume that the District V Office will continue to receive $100,000 of Keller Canyon Mitigation Funding to support staffing needs.

Annual allocations of $36,000 will continue to support the operations of the twelve Municipal Advisory Councils, which the Board of Supervisors' district offices oversee.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	802,741	2,538,215	3,538,215	3,538,215	0
Fixed Assets	1,512,948	16,650,387	8,711,785	13,711,785	5,000,000
Expenditure Transfers	(742,158)	(660,452)	(660,452)	(660,452)	0
TOTAL EXPENDITURES	**1,573,531**	**18,528,150**	**11,589,548**	**16,589,548**	**5,000,000**
REVENUE					
Other Local Revenue	10,247,832	89,548	89,548	89,548	0
GROSS REVENUE	**10,247,832**	**89,548**	**89,548**	**89,548**	**0**
NET COUNTY COST (NCC)	**(8,674,302)**	**18,438,602**	**11,500,000**	**16,500,000**	**5,000,000**
FINANCIAL INDICATORS					
% Change in Total Exp		1,077%	(37%)	43%	
% Change in Total Rev		(99%)	0%	0%	
% Change in NCC		(313%)	(38%)	43%	

Department Description

The preceding table represents information in aggregate format summarizing expenditures, revenues, and net County costs for the following three budget units within the County general fund:

0080 – Minor non-Capital Improvement
0085 – Facilities Lifecycle Investment Program
0111 – Capital Projects

Minor non-Capital Improvement

Description: Conduct various minor repairs and improvements to County facilities using in-house staff, consultants, and contractors.

Minor non-Capital Improvement Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,500,000
Financing:		0
Net County Cost:		1,500,000
Funding Sources:		
General Fund	100.0%	$1,500,000

Facilities Lifecycle Improvement

Description: To address deferred facilities maintenance and capital renewal in accordance with the County's comprehensive management program for real estate assets relative to acquisition, use, disposition, and maintenance.

Facilities Lifecycle Improvement Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$10,750,000
Financing:		750,000
Net County Cost:		10,000,000
Funding Sources:		
Interdept Charges	7.0%	$750,000
General Fund	93.0%	$10,000,000

Plant Acquisition

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

Plant Acquisition Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$5,000,000
Financing:		0
Net County Cost:		5,000,000
Funding Sources:		
General Fund	100.0%	$5,000,000

CAO's Recommendation

The fiscal year 2015-16 baseline net County cost decreased by $6,938,602 due to the elimination of restricted prior year fund balance of $2,800,299 for Facilities Lifecycle Improvement (FLIP) and $5,138,303 for Plant Acquisition. The recommended budget is $5 million higher than baseline.

The baseline and recommended budgets include transfers and revenue totaling $750,000 for FLIP projects on a cost-per-foot basis for future projects.

The recommended budget for Minor Capital Improvements is a net County cost of $1,500,000, which is available on an emergency basis for minor improvements when there is no other funding available. The recommended budget for Facilities Lifecycle Improvements is a net County cost of $10,000,000, which reflects the amount allocated to deferred facilities maintenance and capital renewal from the County's Tax Losses Reserve.

The recommended budget also includes funding for the Plant Acquisition cost center. This allocation of general purpose revenue, in the amount of $5,000,000, is intended as an on-going resource for construction and repair of County facilities. The monies can be used for capital projects and/or debt service for a future infrastructure borrowing program.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Impact	Impact
1	3	Plant Acquisition	Fixed Assets	0.0	$5,000,000	Construction and repair of County facilities
			Total	**0.0**	**$5,000,000**	

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,007,679	4,911,503	4,751,596	4,851,596	100,000
Services and Supplies	1,804,788	3,442,353	2,385,617	2,385,617	0
Other Charges	3,992,072	4,392,834	4,926,384	4,926,384	0
Fixed Assets	26,677	85,000	160,000	160,000	0
Expenditure Transfers	(245,197)	(125,000)	(125,000)	(125,000)	0
TOTAL EXPENDITURES	**9,586,020**	**12,706,690**	**12,098,597**	**12,198,597**	**100,000**
REVENUE					
Other Local Revenue	4,659,157	5,806,265	5,697,097	5,797,097	100,000
State Assistance	10,227	14,248	14,248	14,248	0
GROSS REVENUE	**4,669,384**	**5,820,513**	**5,711,345**	**5,811,345**	**100,000**
NET COUNTY COST (NCC)	**4,916,636**	**6,886,177**	**6,387,252**	**6,387,252**	**0**
Allocated Positions (FTE)	42	42	42	43	1
FINANCIAL INDICATORS					
Salaries as % of Total Exp	41%	38%	39%	39%	
% Change in Total Exp		33%	(5%)	1%	
% Change in Total Rev		25%	(2%)	2%	
% Change in NCC		40%	(7%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,190,886	2,646,128	2,685,364	2,744,364	59,000
Temporary Salaries	65,199	85,882	71,714	71,714	0
Deferred Comp	28,405	43,860	48,240	49,240	1,000
Comp & SDI Recoveries	(71,567)	0	0	0	0
FICA/Medicare	159,315	202,472	205,209	208,509	3,300
Ret Exp-Pre 97 Retirees	9,499	10,557	10,557	10,557	0
Retirement Expense	858,255	1,057,346	898,570	919,570	21,000
Employee Group Insurance	392,238	495,990	454,626	469,626	15,000
Retiree Health Insurance	235,574	234,375	231,409	231,409	0
OPEB Pre-Pay	101,306	101,306	101,306	101,306	0
Unemployment Insurance	8,275	7,936	8,057	8,157	100
Workers Comp Insurance	30,294	25,651	36,544	37,144	600

Department Description

The preceding table represents information in aggregate format summarizing expenditures, revenues, and net County costs for six budget units, including for the following:

0002 – Clerk of the Board
0356 – Local Agency Formation Commission (LAFCO)
0036 – Merit Board
0025 – Management Information Systems
0150 – Insurance/Risk Management
0135 – Economic Promotion

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: The baseline net County cost represents a $6,500 decrease over the fiscal year 2014-15 Adjusted Budget. This decrease is the result of salary and benefit cost ($24,481) reductions, and increased operating costs ($17,981) needed to maintain information technology services that support the department's automation efforts. The reduction in salary and benefit costs will require the Clerk of the Board's Office to limit the use of temporary help.

Impact: The recommended net County cost will provide a minimum level of general fund resources needed to maintain mandated services in fiscal year 2015-16.

Clerk of the Board Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,069,500
Financing:		99,500
Net County Cost:		970,000
Funding Sources:		
Charges for Svcs	2.2%	23,300
Property Tax Adm	2.0%	22,000
Intergovernmental	5.1%	54,200
General Fund	90.7%	970,000
FTE: 8.0		

Local Agency Formation Commission

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: No adjustments were made. The level of appropriations reflects the anticipated County's share of LAFCO activity for fiscal year 2015-16. These activities include: Municipal Service Reviews; Sphere of Influence applications; and 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 2015-16. The Cortese-Knox-Hertzberg LAFCO Reorganization Act of 2000 requires that LAFCO's operating costs be shared equally among the cities, County and special districts. The LAFCO operating budget is not reflected in a County fund, instead it is treated as an outside agency with only the County's one-third contribution in the County General Fund.

LAFCO Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$195,000
Financing:		0
Net County Cost:		195,000
Funding Sources:		
General Fund	100.0%	$195,000

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 expenditures decreased by $15.

Impact: The budget was decreased to account for salary and benefit costs estimated for fiscal year 2015-16.

Merit Board Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$87,959
Financing:		30,959
Net County Cost:		57,000
Funding Sources:		
Charges	35.2%	$30,959
General Fund	64.8%	57,000
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 $1,026,058.

Impact: The reduction of baseline expenditures reflects the elimination of one-time rebudgets of fund balance to GIS, agenda automation and the venture capital fund from fiscal year 2014-15.

Management Information System Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$772,000
Financing:		350,000
Net County Cost:		422,000
Funding Sources:		
Charges	45.3%	$350,000
General Fund	54.7%	422,000

Risk Management

Description: To provide 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 expenditures increased by $824,382 and revenue decreased by $109,168. The baseline net County cost increased by $933,550. The Department has also requested an additional $100,000 in fiscal year 2015-16.

Impact: The baseline adjustments reflect the General Fund subsidy of the County Self-Insurance Funds for fiscal year 2015-16. The supplemental request of $100,000 will fund one Information Systems Specialist I position to support the Risk Management Training Program.

Risk Management Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$9,794,792
Financing:		5,466,638
Net County Cost:		4,328,154
Funding Sources:		
Liability & Benefit Fees	55.8%	$5,466,638
General Fund	44.2%	4,328,154
FTE: 34		

Economic Promotion

Description: To promote the arts throughout the County via support of the Arts Commission and to support the Northeast Antioch Joint powers Agreement (JPA).

Adjustment: Increased appropriations of $98 for the Arts Commission for estimated interdepartmental charges and reduced appropriations of $400,000 to eliminate prior year fund balance for the Northeast Antioch JPA.

Impact: The budget will fund the Arts Commission and also meet the County's obligations under the Reorganization and Tax Revenue Allocation Agreement and JPA with the City of Antioch to implement the annexation of areas located near Northeast Antioch.

Economic Promotion Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$429,346
Financing:		14,248
Net County Cost:		415,098
Funding Sources:		
Grants	3.3%	$14,248
General Fund	96.7%	415,098

CAO's Recommendation

The recommended budget for Central Support Services reflects a net County cost of $6,387,252. This amount will fund the aforementioned departments, enabling them to provide the current level of services into fiscal year 2015-16. Additionally, appropriations were added to fund an additional information technology position in the Risk Management Department to support the Countywide Training Program.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Impact	Impact
1	6	Risk Management	Add one Information Systems Specialist I position	1.0	$100,000	To reflect the addition of a position to support the Countywide Training Program.
1	6	Risk Management	Charges to Internal Service Fund - Revenue		($100,000)	Recovery of cost of additional position through charges to Internal Service Fund
			Total	**1.0**	**0**	

Clerk-Recorder-Elections Budget Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,249,360	7,927,121	7,101,060	7,101,060	0
Services and Supplies	3,649,674	5,686,214	5,132,566	5,132,566	0
Other Charges	600	1,200	1,200	1,200	0
Fixed Assets	213,887	886,797	295,000	295,000	0
Expenditure Transfers	(3,408)	(3,208)	1,900	1,900	0
TOTAL EXPENDITURES	**10,110,113**	**14,498,124**	**12,531,726**	**12,531,726**	**0**
REVENUE					
Other Local Revenue	5,736,199	8,703,827	7,531,726	7,531,726	0
GROSS REVENUE	**5,736,199**	**8,703,827**	**7,531,726**	**7,531,726**	**0**
NET COUNTY COST (NCC)	**4,373,915**	**5,794,297**	**5,000,000**	**5,000,000**	**0**
Allocated Positions (FTE)	70	72	71	71	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	62%	55%	57%	57%	
% Change in Total Exp		43%	(14%)	0%	
% Change in Total Rev		52%	(13%)	0%	
% Change in NCC		32%	(14%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,314,344	4,136,857	3,795,227	3,795,227	0
Temporary Salaries	184,399	300,287	250,287	250,287	0
Permanent Overtime	34,607	90,000	40,000	40,000	0
Deferred Comp	32,725	49,560	65,520	65,520	0
Comp & SDI Recoveries	(13,208)	(23,500)	(23,500)	(23,500)	0
FICA/Medicare	258,145	313,981	291,787	291,787	0
Ret Exp-Pre 97 Retirees	14,237	13,486	13,486	13,486	0
Retirement Expense	1,286,679	1,642,553	1,270,995	1,270,995	0
Employee Group Insurance	553,430	771,297	657,134	657,134	0
Retiree Health Insurance	262,489	250,379	229,551	229,551	0
OPEB Pre-Pay	130,068	130,068	130,068	130,068	0
Unemployment Insurance	12,664	11,920	11,382	11,382	0
Workers Comp Insurance	178,780	240,233	369,123	369,123	0

Department Description

The table above represents information in an aggregate format, summarizing expenditures and revenues for the following General Fund budget units administered by the Clerk-Recorder-Elections Department:

0043 – Elections
0355 – Recorder

The non-General Fund budget unit 0353, Recorder Modernization, includes restricted funds and is included in a separate table. Programs within the Recorder Modernization Fund are:

2450 – Micrographics
2451 – Recorder Modernization
2452 – Vital Records Improvement Program
2453 – Recorder Redaction Program
2454 – Recorder Electronic Recording Program

Major Department Responsibilities

The primary responsibilities of the Clerk-Recorder-Elections Department are to:

- Conduct elections in a fair, accurate and timely manner.
- Conduct outreach 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.
- Receive, process, and verify state and local initiative, referendum, and recall petitions.
- Accurately maintain, protect and preserve all official records and indices relating to real property and vital records in Contra Costa County; provide capability and equipment to digitize these documents, which must be preserved in perpetuity.
- Explore innovative ways to provide documents to the public while preserving confidential/restricted components of such documents.

Elections

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,399,224	4,074,923	3,989,580	3,989,580	0
Services and Supplies	3,165,912	5,140,303	4,583,858	4,583,858	0
Other Charges	600	0	0	0	0
Fixed Assets	213,887	886,797	295,000	295,000	0
Expenditure Transfers	5,793	5,289	10,397	10,397	0
TOTAL EXPENDITURES	**6,785,416**	**10,107,312**	**8,878,835**	**8,878,835**	**0**
REVENUE					
Other Local Revenue	521,400	2,456,076	2,066,076	2,066,076	0
GROSS REVENUE	**521,400**	**2,456,076**	**2,066,076**	**2,066,076**	**0**
NET COUNTY COST (NCC)	**6,264,016**	**7,651,236**	**6,812,759**	**6,812,759**	**0**
Allocated Positions (FTE)	31	33	33	33	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	50%	40%	45%	45%	
% Change in Total Exp		49%	(12%)	0%	
% Change in Total Rev		371%	(16%)	0%	
% Change in NCC		22%	(11%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,810,960	2,109,333	2,141,196	2,141,196	0
Temporary Salaries	112,186	200,287	150,287	150,287	0
Permanent Overtime	34,607	86,000	36,000	36,000	0
Deferred Comp	26,365	28,380	36,360	36,360	0
Comp & SDI Recoveries	(10,938)	(15,000)	(15,000)	(15,000)	0
FICA/Medicare	145,610	158,889	159,189	159,189	0
Ret Exp-Pre 97 Retirees	7,788	5,782	5,782	5,782	0
Retirement Expense	705,360	845,197	725,024	725,024	0
Employee Group Insurance	236,369	307,432	332,149	332,149	0
Retiree Health Insurance	145,444	140,895	124,715	124,715	0
OPEB Pre-Pay	79,496	79,496	79,496	79,496	0
Unemployment Insurance	6,764	5,871	6,429	6,429	0
Workers Comp Insurance	99,213	122,361	207,953	207,953	0

Description: The primary responsibilities of the Elections Division are to:

- Conduct federal, state, local and district elections in an accurate and timely manner and according to State and federal law.

Clerk-Recorder-Elections
General Government

- Maintain a high level of voter registration and accurate voter rolls through timely and continual voter file maintenance.
- Maintain voter registration records, conduct voter outreach programs with civic organizations, political parties, the school system and others.
- Process and verify initiative, referendum, and recall petitions.
- Issue and process returned vote-by-mail and provisional ballots, including signature verification.
- Prepare and mail sample ballot material for each election; prepare and provide vote-by-mail ballots when requested.
- Recruit and train election officers to staff polling places; locate and inspect polling places.
- Maintain precinct and district/city file databases.

Elections Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$8,878,835
Financing:		2,066,076
Net County Cost:		6,812,759
Funding Sources:		
General Fund	76.7%	$6,812,759
Candidate Fees	0.6%	50,000
Election Svc	15.8%	1,400,000
Misc. Svc	0.3%	30,000
Document Sales	0.2%	15,000
Interfund Rev	6.4%	571,076

FTE: 32.5

Recorder

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	2,850,136	3,852,198	3,111,480	3,111,480	0
Services and Supplies	483,762	545,911	548,708	548,708	0
Other Charges	0	1,200	1,200	1,200	0
Expenditure Transfers	(9,201)	(8,497)	(8,497)	(8,497)	0
TOTAL EXPENDITURES	**3,324,697**	**4,390,812**	**3,652,891**	**3,652,891**	**0**
REVENUE					
Other Local Revenue	5,214,799	6,247,751	5,465,650	5,465,650	0
GROSS REVENUE	**5,214,799**	**6,247,751**	**5,465,650**	**5,465,650**	**0**
NET COUNTY COST (NCC)	**(1,890,101)**	**(1,856,939)**	**(1,812,759)**	**(1,812,759)**	**0**
Allocated Positions (FTE)	39	39	38	38	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	85%	88%	85%	85%	
% Change in Total Exp		32%	(17%)	0%	
% Change in Total Rev		20%	(13%)	0%	
% Change in NCC		(2%)	(2%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,503,384	2,027,524	1,654,031	1,654,031	0
Temporary Salaries	72,213	100,000	100,000	100,000	0
Permanent Overtime	0	4,000	4,000	4,000	0
Deferred Comp	6,360	21,180	29,160	29,160	0
Comp & SDI Recoveries	(2,269)	(8,500)	(8,500)	(8,500)	0
FICA/Medicare	112,535	155,092	132,598	132,598	0
Ret Exp-Pre 97 Retirees	6,449	7,704	7,704	7,704	0
Retirement Expense	581,319	797,356	545,971	545,971	0
Employee Group Insurance	317,061	463,865	324,985	324,985	0
Retiree Health Insurance	117,045	109,484	104,836	104,836	0
OPEB Pre-Pay	50,572	50,572	50,572	50,572	0
Unemployment Insurance	5,900	6,049	4,953	4,953	0
Workers Comp Insurance	79,567	117,872	161,170	161,170	0

Clerk-Recorder-Elections
General Government

Description: The primary responsibilities of the Clerk-Recorder Division are to:

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

- Produce and maintain indices of all records held by the County Clerk-Recorder.

Clerk-Recorder Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$3,652,891
Financing:		5,465,650
Net County Cost:		(1,812,759)
Funding Sources:		
Fees	100.0%	5,465,650
FTE: 38.0		

Recorder Modernization, Vital Records Improvement Program (VRIP), Social Security Truncation Program (Redaction), Electronic Recording Delivery System (ERDS)

Modernization Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	856,352	1,162,104	1,290,844	1,290,844	0
Services and Supplies	1,238,447	9,187,144	8,980,088	8,980,088	0
Other Charges	398,115	506,355	519,649	519,649	0
Fixed Assets	0	250,000	250,000	250,000	0
TOTAL EXPENDITURES	**2,492,914**	**11,105,603**	**11,040,581**	**11,040,581**	**0**
REVENUE					
Other Local Revenue	1,665,325	2,293,247	1,645,000	1,645,000	0
GROSS REVENUE	**1,665,325**	**2,293,247**	**1,645,000**	**1,645,000**	**0**
NET FUND COST (NFC)	**827,589**	**8,812,356**	**9,395,581**	**9,395,581**	**0**
Allocated Positions (FTE)	11	11	12	12	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	34%	10%	12%	12%	
% Change in Total Exp		345%	(1%)	0%	
% Change in Total Rev		38%	(28%)	0%	
% Change in NFC		965%	7%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	466,743	582,581	669,737	669,737	0
Temporary Salaries	73	77,000	77,000	77,000	0
Permanent Overtime	0	1,000	1,000	1,000	0
Deferred Comp	2,820	6,420	6,420	6,420	0
Comp & SDI Recoveries	(11,176.28)	0	0	0	0
FICA/Medicare	34,380	44,576	51,073	51,073	0
Ret Exp-Pre 97 Retirees	1,938	2,000	2,000	2,000	0
Retirement Expense	177,791	228,132	227,084	227,084	0
Employee Group Insurance	96,947	123,129	128,004	128,004	0
Retiree Health Insurance	47,225	47,225	47,225	47,225	0
OPEB Pre-Pay	14,438	14,438	14,438	14,438	0
Unemployment Insurance	1,709	1,750	2,048	2,048	0
Workers Comp Insurance	23,466	33,853	64,815	64,815	0

Description: The primary responsibilities of the Clerk-Recorder dedicated funds are to:

- Provide support, improvement and full operation of a modernized recording system including infrastructure, technology, equipment and staff to efficiently process, organize, and maintain official documents and records in the Clerk-Recorder Division

for easy location and retrieval by the public and other County users.

- Improve vital records.
- Redact Social Security numbers from public documents.
- Establish and maintain an electronic recording program.

Fund balance is appropriated each year, resulting in budgeted expenditures that appear higher than actual annual expenditures will be. Fund balance is restricted to future Recorder modernization projects.

Recorder Micrographics / Modernization / VRIP / Redaction / Electronic Recording Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$11,040,581
Financing:		1,645,000
Net Fund Cost:		9,395,581
Funding Sources:		
Fees	14.9%	$1,645,000
Fund Balance	85.1%	9,395,581
FTE: 12.0		
Fund 110000		

CAO's Recommendation

The FY 2015-16 Baseline and Recommended net County cost is reduced by $794,297 from the FY 2014-15 adjusted budget because the only major election scheduled and budgeted for in the new fiscal year is the June 2016 Presidential Primary Election. Should Governor Brown, however, call any mid-year special elections during FY 2015-16 as he did in the current fiscal year, the Department will require an augment-ation from County Reserves.

Streamlined election processes have reduced both expenditures and outside agency reimbursements for election services. The provision for Salaries and Benefits has also been reduced from current year budgeted levels to reflect the current level of staff vacancies. The Recommended Budget includes a vacancy factor of $819,209, which will prohibit the department from filling all of its authorized positions in order to operate within the budget. The Recommended Budget will be sufficient to maintain operations at the current service level.

The Department's General Fund revenue is projected to decrease from the current year budgeted level by $1,172,101, which is primarily attributable to recording fees revenue decreases. The department continues to absorb SB90 and other uncompensated State-mandated expenses due to the State's suspension of certain local reimbursements.

The Recorder Division's negative net County cost (budgetary surplus) continues to offset a portion of the Election Division's net County cost, but to a lesser degree than in prior years as recording volume continues to recover at a slow pace due to delayed recovery in the housing market and trends in how mortgages are being handled in the industry.

Performance Measurements

The Department successfully transitioned to new leadership with the appointment and then election of Joe Canciamilla as Clerk-Recorder and Registrar and the subsequent recruitment of a new Assistant Recorder and Assistant Registrar. Along with the Deputy Clerk-Recorder, the leadership team is reviewing policies and procedures, implementing efficiencies, and exploring opportunities to improve services to the public.

- The Clerk-Recorder opened for four hours on two Saturdays in FY 2014/15 (12-13-14 and Valentine's Day), performing 32 wedding ceremonies each day – equating to two ceremonies every 15 minutes.

- The Elections Division successfully prepared for and conducted the June 2014 Gubernatorial Primary Election, the November 2014 Gubernatorial Election, the 7th Senatorial District Special Vacancy Elections, as well as several small district special elections.

- The Department has worked with new printing vendors for several elections. Besides substantial savings, which is passed on to our districts, our vote-by-mail ballots are mailed directly from the printer on a daily basis, reducing the time to get ballots to the Post Office and ultimately to the voters.

- The Elections Division secured polling places to be available for all major elections through the next census in 2020. This provides continuity from election to election and avoids sending voters to unfamiliar locations. This also resulted in the retention of more than 99% of our polling places between the June Primary and November General Election, which reduced the time staff spent identifying/securing polling places, conducting ADA (Americans With Disabilities Act) surveys, and making accommodations to assure the sites were accessible.

- The Elections Division recruited for poll workers that can assist with multiple elections. This has resulted in a more competent group of poll workers, reduces training needs, and reduces the time our staff and temporary support spend recruiting for each election. We retained more than 90% of our volunteers between the June Primary and November General Election.

The Department completed its signage program for the Clerk-Recorder-Elections facility.

- The Department's signage program for the Clerk-Recorder-Elections facility is complete.

The Clerk-Recorder Division continues to participate (with the District Attorney and Assessor) in the Real Estate Fraud Notification Program.

- The Department continues to collaborate with the District Attorney and the Assessor to decrease real estate fraud.

The Department continues to implement the Clerk-Recorder Division personnel reorganization and department training program. This program has been met with enthusiasm by staff. The Department is working to bring the same training components to the Elections Division in the future. In addition, The Department is looking at opportunities to share staff across the Division lines. The management and supervisorial team are excited about this prospect.

- The Department continues to implement the personnel reorganization and department training program. The Department is looking at opportunities to share staff across the Division lines.

The Department continues to pursue reimbursement for services provided, such as mandated election costs, having had to face the hard reality of performing some mandates (permanent vote-by-mail) without State reimbursement. While this is counter to County policy, the Department made a business and economic decision to continue the service without State reimbursement, as the alternative is more costly in the long run.

- The state has now suspended virtually all reimbursements for mandated election costs. (For Contra Costa, this can be more than $500,000 per large election). SB 90 legislated that for any mandate the State placed on the County, the State would reimburse the County for the cost of performing the mandate and if the State isn't going to pay, the County doesn't have to perform the mandate. Our County Board has a policy that it will not backfill funding for mandates that are not reimbursed. After performing a fiscal risk assessment, we concluded that for us to drop the permanent vote-by-mail option (53% of our total voter

roll) we may save some money in Primary Elections, but it would cost us more and place an untenable burden on our operations at General Elections. We have chosen to go forward with performing some mandates without reimbursement from the State, because it is better financially and operationally to do so.

The Department continues to work at the State and federal level on legislation and policies to benefit California and Contra Costa County.

- The Department continues to pursue legislation and policies to benefit California and Contra Costa County.

The Department continues to seek new sources of revenue and areas of potential savings in the operations of both divisions.

- The Clerk-Recorder Division implemented electronic recording on October 1, 2012 and, effective January 1, 2015, extended the hours of electronic recording to coincide with the workday. Currently, 50% of recorded documents are presented electronically. Two positions, previously supported by the General Fund, are budgeted and funded in the Electronic Recording dedicated fund budget.

- The Clerk-Recorder Division increased marriage ceremony opportunities by 100% beginning January 1, 2015 - from 16 to 32 appointment slots per day. Couples can now opt to be married by a deputy commissioner from 8:30 a.m. to 4:00 p.m. each weekday, including during the lunch hour.

- The Elections Division restructured volunteer stipends to more accurately reflect the amount of time and knowledge our volunteers provided. This increased the stipend for some and reduced it for others. The net result is a cost savings.

- The Elections Division printers now mail out our daily absentee ballots, a task that historically had been done in-house with overtime and temporary workers, as necessary. We now hold a single-day (or two-day) extraction event, when staff and volunteers come in to complete the extraction process.

Administrative and Program Goals

- Continue to review policies and procedures, implement efficiencies and identify opportunities to further improve services to the public.

- Continue to develop and implement the Voter Education and Engagement Program, which strives to reach out to constituents of Contra Costa, to find ways to engage and involve citizens in order to increase active participation in their government, including voting and running for office, etc. We plan to add focus to areas that are underrepresented; such as young citizens, minorities, and/or localities that have historically been less likely to participate.

- Continue to collaborate with the District Attorney and the Assessor to decrease real estate fraud through our Real Estate Fraud Notification Program in the Clerk-Recorder Division.

- Continue the Clerk-Recorder Division personnel reorganization and cross-training program. Staff remain enthusiastic about the program and have welcomed the opportunity to expand their contributions to the department and enhance public service. Similar training components for the Elections Division are in the development stage for future implementation. Ultimately, our vision is to potentially share staff across the Division lines. Our management and supervisorial team are excited about this prospect.

- Continue to participate in State and federal legislative efforts to establish and update laws pertaining to Elections and Clerk-Recorder operations and policies that benefit California and Contra Costa County.

- Continue to pursue reimbursement for mandated election services. State suspension or deferral of payment for services we have provided has placed an undue burden on the Elections Division.

- Continue to seek new sources of revenue and areas of potential savings in the operations of both divisions and department wide.

- Continue to identify business needs and technical requirements for the Department's electronic and social media presence and soliciting information from qualified providers. The goal is for a more robust website on and before Election Day.

Land Development Summary

Land Development	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	17,791,295	20,464,355	20,778,203	20,778,203	0
Services and Supplies	6,658,401	9,699,553	9,035,634	9,035,634	0
Other Charges	2,045,382	1,659,841	1,839,013	1,839,013	0
Fixed Assets	509,886	405,000	410,000	410,000	0
Expenditure Transfers	(4,095,868)	(4,983,008)	(4,985,529)	(4,985,529)	0
TOTAL EXPENDITURES	**22,909,096**	**27,245,741**	**27,077,321**	**27,077,321**	**0**
REVENUE					
Other Local Revenue	22,706,018	26,551,540	27,077,321	27,077,321	0
Federal Assistance	0	50,000	0	0	0
GROSS REVENUE	**22,706,018**	**26,601,540**	**27,077,321**	**27,077,321**	**0**
NET FUND COST (NFC)	**203,078**	**644,201**	**0**	**0**	**0**
Allocated Positions (FTE)	156	158	158	158	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	66%	63%	65%	65%	
% Change in Total Exp		19%	(1%)	0%	
% Change in Total Rev		17%	2%	0%	
% Change in NCC		217%	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	9,749,787	11,537,403	12,286,172	12,286,172	0
Temporary Salaries	247,425	0	50,000	50,000	0
Permanent Overtime	5,402	0	0	0	0
Deferred Comp	57,710	92,604	133,764	133,764	0
Perm Phys Addnl Duty Pay	(1,977)	0	0	0	0
Comp & SDI Recoveries	(20,142)	0	0	0	0
FICA/Medicare	724,287	876,514	928,432	928,432	0
Ret Exp-Pre 97 Retirees	43,115	45,695	45,066	45,066	0
Retirement Expense	3,867,367	4,673,038	4,187,174	4,187,174	0
Employee Group Insurance	1,386,432	1,660,309	1,585,125	1,585,125	0
Retiree Health Insurance	879,810	867,856	798,202	798,202	0
OPEB Pre-Pay	376,120	376,120	376,120	376,120	0
Unemployment Insurance	37,519	34,637	36,728	36,728	0
Workers Comp Insurance	438,441	300,179	351,420	351,420	0

Department Description

The preceding table represents information in aggregate format summarizing expenditures, revenues, and net fund costs for the operating budget of the Department of Conservation and Development (DCD) – budget unit 0280 - Land Development Operations, within the Land Development Fund (112000).

Immediately below is a description of the programs included in Land Development Operations. Tables on the following pages present budget information for DCD's two other budget units: General Fund Grant Programs and Other Special Revenue Programs.

Major Department Responsibilities

The department's mission is to serve the public through the formulation and implementation of the County General Plan for land use, the administration of the Building Code and coordination of planning, building, special housing, economic development, infrastructure, solid waste and habitat conservation programs. In FY 2014-15, the Department will provide support to the Contra Costa Redevelopment Successor Agency as it continues to implement the Dissolution Act, which eliminated redevelopment agencies in California.

Land Development Fund

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

The following programs are included:

2600 – Administration
2605 – Current Planning
2610 – Advance Planning
2615 – Water Planning
2620 – Conservation & Solid Waste
2631 – Transportation Planning
2636 – Community Development Block Grant/Housing and Economic Development
2650 – Business Admin/Information Services
2660 – Building Inspection Services
2670 – Code Enforcement
2675 – Weatherization
2680 – Permit Center
2685 – Clean Water
2690 – Residential Rental Inspection Program
2695 – Vehicle Abatement Program
2700 – Service Contracts/Remote Locations
2725 – Multi-Year Special Projects
0285 – Energy Upgrade CA
0114 – Plant Acquisition

Administration

Description: Provide policy and procedures guidance to all divisions and manage all department operations. The budget includes debt service, occupancy costs and department-wide retiree benefit costs.

Administration Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,579,984
Financing:		1,579,984
Net Fund Cost:		$0
Funding Sources:		
Expenditure Transfers	97.76%	$1,542,984
Misc. Revenue	2.3%	37,000
FTE: 2.0		

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 review sites that are the focus of local nuisance complaints. Manage the monitoring programs for projects under construction and development.

Current Planning Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$7,436,481
Financing:		7,436,481
Net Fund Cost:		0
Funding Sources:		
Planning Services	100.0%	$7,436,481
FTE: 26.0		

Advance Planning

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

Advance Planning Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$243,342
Financing:		243,342
Net Fund Cost:		$0
Funding Sources:		
Licenses/Permits	79.5%	$193,342
Misc. Revenue	20.4%	50,000
FTE: 1.0		

Water Planning/Habitat Conservancy

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

Water Planning Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,009,413
Financing:		1,009,413
Net Fund Cost:		0
Funding Sources:		
Charges for Services	81.9%	$681,500
Misc. Revenue	18.1%	327,913
FTE: 7.0		

Conservation/Solid Waste

Description: Administer curbside collection franchises and implement 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 develop the curbside collection rate review methodology and related manuals.

Conservation/Solid Waste Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,434,899
Financing:		1,434,899
Net Fund Cost:		0
Funding Sources:		
Licenses/Permits	71.9%	$1,025,000
Charges for Services	24.7%	351,576
Misc. Revenue	3.4%	48,913
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.

Transportation Planning Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,683,704
Financing:		1,683,704
Net Fund Cost:		0
Funding Sources:		
Charges for Services	38.5%	$648,704
Misc. Revenue	61.5%	1,035,000
FTE: 6.0		

Federal Programs, CDBG, Housing, Successor Agency

Description: Responsible for administration of the County's $5M in Community Development Block Grant and various federal/housing programs that promote safe and affordable housing, a suitable living environment and expanded economic opportunities, principally for persons of very low- and low-income. Oversee activities related to the dissolution of the former Redevelopment Agency, provide staffing to the Oversight Board, and implement the activities of the Housing Successor. The budget presented below represents operational costs to manage the programs.

Federal Programs, CDBG, Successor Agency Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,258,746
Financing:		1,258,746
Net Fund Cost:		0
Funding Sources:		
Misc. Revenue	82.5%	$1,038,746
Charges for Services	17.5%	220,000
FTE: 8.0		

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 purchasing and personnel services for the department. Provide Geographic Information System support and development, including mapping services. Manage countywide demographic and census data. Manage land use application and permit tracking, electronic data and department computer services. Provide administrative policy and procedure guidance for the department. Respond to requests for public documents and demographic data.

Business and Information Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$4,103,142
Financing:		4,103,142
Net Fund Cost:		0
Funding Sources:		
Expenditure Transfers	90.2%	$3,702,392
Charges for Services	3.9%	160,750
Misc. Revenue	5.9%	240,000
FTE: 23.0		

Building Inspection Services

Description: Review plans, issue building permits, and inspect the construction of buildings to ensure construction of structurally sound buildings.

Building Inspection Services		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$6,810,713
Financing:		6,810,713
Net Fund Cost:		0
Funding Sources:		
Expenditure Transfers	40.4%	$2,749,372
Licenses/Permits	56.3%	3,833,344
Charges for Services	1.5%	100,000
Misc. Revenue	1.8%	127,997
FTE: 29.0		

Code Enforcement

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

Code Enforcement Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,466,573
Financing:		1,466,573
Net Fund Cost:		0
Funding Sources:		
Expenditure Transfers	3.1%	$44,950
Licenses/Permits	65.6%	962,623
Charges for Services	20.4%	299,000
Misc. Revenue	10.9%	160,000
FTE: 11.0		

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:		$859,437
Financing:		859,437
Net Fund Cost:		0
Funding Sources:		
Misc. Revenue	100.0%	$859,437
FTE: 9.0		

Application and Permit Center

Description: Manage, review and process permits for land development /construction applications. Provide plan check and engineering services.

Application and Permit Center Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$3,438,703
Financing:		3,438,703
Net Fund Cost:		0
Funding Sources:		
Licenses/Permits	100.0%	$3,438,703
FTE: 27.0		

Clean Water

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

Clean Water Summary		
Service:		Discretionary
Level of Service		Discretionary
Expenditures:		$25,000
Financing:		25,000
Net Fund Cost:		0
Funding Sources:		
Licenses/Permits	100.0%	$25,000

Residential Rental Inspection Program

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

Residential Rental Inspection Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$11,455
Financing:		11,455
Net Fund Cost:		0
Funding Sources:		
Expenditure Transfers	65.1%	$7,455
Licenses/Permits	34.9%	4,000

Vehicle Abatement Program

Description: Provide inspection services and arrange for removal of abandoned vehicles that pose a hazard or public nuisance.

Vehicle Abatement Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$76,909
Financing:		76,909
Net Fund Cost:		0
Funding Sources:		
State DMV Fees	100.0%	$76,909

Service Contracts/Satellite Locations

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

Service Contract/Satellite Locations Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$3,564,500
Financing:		3,564,500
Net Fund Cost:		0
Funding Sources:		
Charges for Services	94.7%	$3,375,500
Misc. Revenue	5.3%	189,000
FTE: 4.0		

Multi-Year Special Projects

Description: Provide ongoing support and technical assistance through agreements with other government entities in Contra Costa County.

Multi-Year Special Projects	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	$0
Financing:	0
Net Fund Cost:	0

Plant Acquisition

Description: Provide for the acquisition, rehabilitation, and repair of capital assets in the Land Development Fund. In FY 2013-14, the balance in this account was used to finance improvements to the County-owned building at 40 Muir Road to accommodate DCD operations. No additional appropriation is requested for fiscal year 2015-16.

Plant Acquisition Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	$0
Financing:	0
Net Fund Cost:	0

Energy Upgrade CA

Description: Provide residential retrofit programs to eligible local governments for cost-effective energy efficiency projects with funding from the Bay Area Regional Network State Energy Program Grant, with the Association of Bay Area Governments as the fiscal agent.

ABAG/SEP Grant Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$130,883
Financing:		130,883
Net Fund Cost:		0
Funding Sources:		
Charges for Services	100.0%	$130,883

General Fund Summary – Federal and Other Specific Grant Programs

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	305,495	362,956	570,828	570,828	0
Services and Supplies	7,563,749	10,610,107	10,123,947	10,123,947	0
Other Charges	261,340	264,000	258,885	258,885	0
Expenditure Transfers	1,155,994	1,213,401	1,098,535	1,098,535	0
TOTAL EXPENDITURES	**9,286,578**	**12,450,464**	**12,052,195**	**12,052,195**	**0**
REVENUE					
Other Local Revenue	1,545,272	1,573,957	1,640,559	1,640,559	0
Federal Assistance	7,803,650	10,243,808	10,211,636	10,211,636	0
GROSS REVENUE	**9,348,922**	**11,817,765**	**11,852,195**	**11,852,195**	**0**
NET COUNTY COST (NCC)	**(62,344)**	**632,699**	**200,000**	**200,000**	**0**
Allocated Positions (FTE)	2	2	2	2	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	4%	3%	5%	5%	
% Change in Total Exp		34%	(3%)	0%	
% Change in Total Rev		26%	0%	0%	
% Change in NCC		(1115%)	(68%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	189,646	225,895	364,332	364,332	0
Deferred Comp	0	0	2,784	2,784	0
Comp & SDI Recoveries	(12,645)	0	0	0	0
FICA/Medicare	13,492	17,326	25,033	25,033	0
Ret Exp-Pre 97 Retirees	647	0	0	0	0
Retirement Expense	74,846	85,442	117,350	117,350	0
Employee Group Insurance	32,106	28,766	50,942	50,942	0
Unemployment Insurance	712	745	1,177	1,177	0
Workers Comp Insurance	6,691	4,782	9,210	9,210	0

General Fund Grant Programs

The preceding table presents information in aggregate format summarizing costs for a variety of grant programs that DCD administers through the County General Fund. DCD's General Fund budget includes the following budget units:

Non-Federal Grant Programs:

0580 – Keller Canyon Mitigation
0591 – Housing Rehabilitation

Federal Grant Programs:

0590 – HOPWA Grant
0592 – HUD Block Grant
0593 – HUD Emergency Shelter Grant
0594 – HUD HOME Grant

CDBG-R	Community Development Block Grant
EECBG	Energy Efficiency & Conservation Block Grant
HOME	Home Investment Partnership
HOPWA	Housing Opportunities for People with AIDS
HPRP	Homelessness Prevention and Rapid Re-Housing
HUD	U.S. Dept. of Housing & Urban Development

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.

The remaining DCD programs budgeted in the General Fund are community benefit programs funded by land use agreements, and grant programs that rely extensively on federal sources of revenue. The level of federal funding for these programs is based on a federal allocation formula.

1. Keller Canyon Mitigation Fee

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

Keller Canyon Mitigation Fee Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,300,000
Financing:		1,300,000
Net County Cost:		0
Funding Sources:		
Misc. Revenue	100.0%	$1,300,000

2. Housing Rehabilitation & Sustainability

Description: Provide financial assistance to low- and moderate-income families who are performing housing rehabilitation in order to ensure building code compliance of existing structures. In FY 2015-16, DCD will receive a General Fund subsidy to develop organizational capacity in Sustainability Programs, including establishing and filling the function of a county sustainability coordinator.

Housing Rehabilitation & Sustainability Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$540,559
Financing:		340,559
Net County Cost:		200,000
Funding Sources:		
Permit Fees	4.0%	$21,602
Misc. Revenue	59.0%	318,957
General Fund	37.0%	200,000

FTE: 2.0

3. HOPWA Grant

Description: Provide housing opportunities for people with HIV/AIDS.

HOPWA Grant Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,709,663
Financing:		1,709,663
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$1,709,663

4. HUD Block Grant

Description: Provide annual direct grants that can be used to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low- and moderate-income persons.

HUD Block Grant Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$4,342,168
Financing:		4,342,168
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$4,342,168

5. HUD Emergency Shelter Grant

Description: Provide homeless persons with basic shelter and essential supportive services.

HUD Emergency Shelter Grant Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$236,892
Financing:		236,892
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$236,892

6. HUD HOME Block Grant

Description: Provide 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.

HUD Home Block Grant Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$3,922,913
Financing:		3,922,913
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$3,922,913

Other Special Revenue Programs

The budget units included are:

AVA Service Authority (trust 814000)
0351 – Used Oil Recycling Grant
0367 – Fish and Game Protection
0370 – Livable Communities
0380 – HUD Neighborhood Stabilization Program
0595 – Private Activity Bond
0596 – Affordable Housing
0663 – Transportation Improvement- Measure J
0664 – PH BART Greenspace Maintenance

AVA	Abandoned Vehicle Abatement
CDBG	Community Development Block Grant
EECBG	Energy Efficiency & Conservation Block Grant
HOME	Home Investment Partnerships
HOPWA	Housing Opportunities for People with AIDS
HPRP	Homelessness Prevention and Rapid Re-Housing
HUD	U.S. Dept. of Housing & Urban Development
PH BART	Pleasant Hill - Bay Area Rapid Transit

1. Abandoned Vehicle Abatement Service Authority (AVA)

Description: Provide for the collection and disbursement of State 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. The AVA Special Revenue Fund was reclassified by the Auditor's Office to a Trust Fund. As such, funds are no longer appropriated in the County Budget.

2. Used Oil Recycling Grant

Description: Provide assistance to local government to establish or enhance permanent, sustainable used oil recycling programs through funding provided by the Department of Resources Recycling and Recovery (CalRecycle) Used Oil Recycling Block Grants.

Used Oil Recycling Grant Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$160,000
Financing:		160,000
Net Fund Cost:		0
Funding Sources:		
Intergovernmental Rev	100.0%	$160,000
Fund 111900		

3. Fish and Game Protection

Description: Provide programs promoting the propagation and conservation of fish and game in the county with funding from fines levied for violation of the California Fish and Game Code.

Fish and Game Protection Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$136,150
Financing:		136,150
Net Fund Cost:		0
Funding Sources:		
Fines	100.0%	$136,150
Fund 110200		

4. Livable Communities

Description: Aid in the implementation of the Smart Growth Action Plan as directed by the Board of Supervisors through funding from Developer Fees in the Camino Tassajara Combined General Plan Area.

Livable Communities Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$800,000
Financing:		800,000
Net Fund Cost:		0
Funding Sources:		
Developer Fees	100.0%	$800,000
Fund 133700		

5. HUD Neighborhood Stabilization Program

Description: Provide assistance to the County to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within the community.

HUD Neighborhood Stabilization Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,657,447
Financing:		1,657,447
Net Fund Cost:		0
Funding Sources:		
Federal	100.0%	$1,657,447
Fund 111800		

6. Private Activity Bond

Description: Provide funding for program staff costs and to finance property acquisition related to affordable housing and economic development projects with bond revenue received from single and multiple-family housing program.

Private Activity Bond Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$1,521,051
Financing:		1,521,051
Net Fund Cost:		0
Funding Sources:		
Other Revenue	100.0%	$1,521,051
Fund 111100		

7. Affordable Housing

Description: Provide financial assistance for additional affordable housing and economic development through reimbursement to the affordable housing program of mortgage payments on loans made from federal affordable housing program funds. 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:		$130,000
Financing:		130,000
Net Fund Cost:		0
Funding Sources:		
Use of Money	100.0%	$130,000
Fund 111300		

8. HUD Neighborhood Preservation

Description: Provide funding for the Building Inspection Division's Housing Rehabilitation and Neighborhood Preservation Program loans and program administration with grants from HUD's Community Development Block Grant program.

HUD Neighborhood Preservation Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$1,076,000
Financing:		1,076,000
Net Fund Cost:		0
Funding Sources:		
Federal	100.0%	$1,076,000
Fund 134900		

9. Transportation Improvement-Measure J

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

Transportation Improvement-Measure J Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$2,270,000
Financing:		2,270,000
Net Fund Cost:		0
Funding Sources:		
Measure J	100.0%	$2,270,000
Fund 110900		

10. PH BART Greenspace Maintenance

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

PH BART Greenspace Maint Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$400,000
Financing:		400,000
Net Fund Cost:		0
Funding Sources:		
Misc. Revenue	100.0%	$400,000
Fund 113200		

CAO's Recommendation

Land Development Fund
DCD's operations are funded primarily through the Land Development Fund (programs funded in the General Fund are discussed separately below.)

DCD's Baseline and Recommended Budgets of $27,077,321 reflect a modest reduction by $168,420 over the current year budget. Salaries and benefits total $20,778,203, an increase of $313,848 over the current year. The increase can be primarily attributed to the two additional positions that were added in the current year. During FY 2014/15, DCD increased its Land Development Fund staffing from the 2013/14 level of 156 by a net of two FTE positions (elimination of 3 Weatherization Program positions plus addition of 4 Planners and 1 Principal Building Inspector positions), bringing the Baseline FTE up to 158 positions. Services and Supplies expense has been reduced from the current year amount by $663,919 due to DCD's decision to scale down its use of contracted services. Other Charges and Fixed Assets were increased modestly to account for anticipated increases in liability insurance and data server expenses. Land development revenues are expected to align with expenses. There are no significant changes anticipated in FY 2015-16.

The Weatherization Program continues to operate on a smaller scale with the loss of ARRA and EECBG funding. This loss of funding is mitigated by receipt of the Bay Area Regional Network grant, which supports operation of the Energy Upgrade Program.

DCD relies entirely on outside revenue sources (such as construction permits, land development fees, inspection fees, franchise fees and intergovernmental revenue) to fund its Land Development operations. DCD revenues are closely tied to economic factors affecting development activities by private parties. While reasonable assumptions and trends were considered in projecting DCD revenues for FY 2015-16, actual revenues will depend on several economic variables. The uptick in construction development is promising but DCD is cautiously

optimistic and will continue to closely monitor its revenue trends.

General Fund Programs
DCD administers numerous programs that are budgeted in the General Fund, including Keller Canyon Landfill Mitigation and Housing Rehabilitation, which are local discretionary programs, and a variety of federal grant programs.

DCD's Baseline and Recommended General Fund budgets are $12,052,195, a reduction of $398,269 from the current year budget. This reduction is primarily attributed to the anticipated federal program reductions (HOME and HOPWA). It is important to note, however, that while the overall budget has been reduced, Salaries and Benefits have been increased by $207,872, and a General Fund subsidy of $200,000 is provided for additional support needed for a county sustainability program. The other line items (Services and Supplies, Other Charges and Expenditure Transfers) reflect budget adjustments to align with anticipated reductions in federal programs.

Other Special Revenue Programs
DCD administers funds for the Abandoned Vehicle Abatement Service Authority collection and disbursement of State funds to the cities and County for reimbursement of costs related to the abatement of abandoned vehicles. In FY 2012-13 the Auditor redesignated this County Special Fund as a New Agency Fund. As such, funds are no longer appropriated in the County Budget; however, DCD will continue to administer the collection and disbursement of State funds to the cities and County in FY 2015-16.

Performance Measurements

The following is a progress report of the goals identified in FY 2014-15:

Continue to expand the range of building permit services available to the public over the internet.

DCD continues to expand the number of building permits received over the internet, and the number of building permit types that can be obtained on-line. The Department is currently working to enable applicants for residential rooftop solar panel installations to obtain building permits on line.

Provide building code plan check and inspection services for the Oakley Generating Station power plant project.

The owner of the Oakley Generating Station has experienced project setbacks that have delayed construction of the plant. DCD has agreements in place to provide building inspection services for this facility, and is prepared to provide such services when the owner proceeds with construction.

Continue to improve the efficiency of the building permitting process so as to maintain reasonable permitting times as workload increases with economic recovery.

As the local economy has steadily improved, DCD has experienced a substantial increase in the number of building permits issued in each of the past three fiscal years. DCD has maintained generally consistent permitting times, despite the substantial increase in workload and minimal increase in staffing levels. This has been achieved through more efficient work processes, including greater use of technology to streamline permitting.

Implement energy efficiency programs and services that assist property owners to improve the energy efficiency of their properties. Seek additional funding to expand and extend such services.

DCD continues to represent the County in the Bay Area Regional Energy Network and the East Bay Energy Watch, which are both regional energy efficiency partnerships with Contra Costa cities and neighboring counties to provide energy efficiency services to local property owners. Both programs continue to be successful in providing property owners with

financial rebates and other incentives to make their properties more energy efficient. Both programs have obtained funding approvals from the California Public Utilities Commission through calendar year 2015. DCD also continues to operate the County Weatherization Program, which provides energy efficiency improvements to qualifying low income residents. The Weatherization Program anticipates additional funding from the State Cap-and-Trade program, which has been allocated in the State budget but yet to be disbursed to local programs.

Complete transportation planning studies now underway (e.g., Olympic Corridor Trail Connector, Bailey Road/State Route 4 Interchange, I680/Treat Blvd. Bicycle and Pedestrian Improvement Plan) and pursue implementation through fund-raising, design and construction.

- Olympic Corridor: The Final Plan and Recommendations have been drafted and are now moving to jurisdictions for approval and implementation. Implementation plans and funding options are now being developed.
- Bailey Road/State Route 4 Interchange: Planning is completed and project design/construction is being initiated.
- I-680/Treat Blvd Bike/Pedestrian Improvement Plan: The planning phase nearing completion.

Work with the Delta counties to prevent damage to the County's water quality, ecosystem and economy from State plans to build new Delta water conveyance systems for southern California and the Central Valley.

In spring of 2014, the Board of Supervisors adopted a comprehensive update to the Delta Water Platform providing the guiding policies for water planning in the county and surrounding Delta. In August of 2014, the Water Agency submitted comments on behalf of the County specifying significant concerns with the State and federal government's proposed Bay Delta Conservation Plan and the associated Environmental Impact Statement/Report that proposes to construct twin tunnels under the Delta that exports Sacramento River water to southern California interests.

Secure outside funding and lead or co-lead local participation in the San Francisco-to-Stockton Ship Channel Deepening Project, to provide the Army Corps of Engineers with the necessary local contribution as they move forward with deepening the ship channel.

DCD provided assistance in securing federal funding for the following projects in the County's Federal Platform: $930,000 Delta LTMS-Pinole Shoal Management; $2.026 million Suisun Bay Channel/New York Slough Maintenance Dredging; $780,000 for San Pablo, Mare Island Strait/Pinole Shoal Channel Maintenance Dredging; and $800,000 for the San Francisco to Stockton Ship Channel Deepening Project.

Prepare and submit for Board consideration an amendment to the Housing Element of the County General Plan, as required by State law.

The County's Housing Element of the General Plan was adopted by the Board of Supervisors on December 2, 2014, and submitted to the State's Housing and Community Development Department (HCD) on December 12, 2014. It is expected that HCD will certify the County's Housing Element by March 2015.

Refine and implement new programs to reduce solid waste and promote reuse and recycling as required by AB 939. A key example is to implement mandatory commercial recycling and to track the results of this implementation.

DCD continues to implement programs and services to maximize the amount of material diverted from landfills by increasing waste reduction, reuse and recycling. The County is responsible for diverting waste from landfills pursuant to State law and demonstrating actual performance annually using the measurement and reporting system administered by the State (CalRecycle). The State approved disposal target used for measuring/reporting diversion program implementation and compliance for the Unincorporated County area is 3.9 "Pounds per

Person per Day" (PPD). The PPD disposal target is a maximum, so the County is expected to maintain annual disposal level that equates to that amount or less. Due to the reporting timeline, the Annual Reports submitted to the State at the beginning of each Fiscal Year actually demonstrate diversion level for the prior Calendar Year. The County's Annual Report for 2013 was submitted in August of 2014 indicating that the County's actual PPD remained well under the target. Our 2013 PPD would be 2.6 using the State's default measurement calculation, however the County submitted an Annual Report with an alternative measurement of even less (2.2 PPD). The State only considers approval of County submitted Annual Reports and associated PPD amounts once every four years, so official decision about the County's 2013 PPD is not expected until 2016.

Continue to lead implementation of the East Contra Costa County Habitat Conservation Plan / Natural Community Conservation Plan (HCP/NCCP) and, in the process, conserve and acquire 1000 acres of land, construct one or more large wetland restoration projects, streamline permitting for public infrastructure and other projects and secure the participation of the California State Water Resources Control Board in the streamlined permitting approach offered by the HCP/ NCCP.

DCD continues to provide staffing for the East Contra Costa County Habitat Conservancy, the entity that is responsible for the implementation of the East Contra Costa County Habitat Conservation Plan/Natural Community Conservation Plan. In doing so, the Conservancy, in partnership with the East Bay Regional Park District, secured funding for and acquired 2,700 acres of important habitat. The Conservancy constructed one large wetland and creek restoration project and also completed a number of smaller management activities on existing preserved lands. Staff has worked with the California State Water Resources Control Board and has initiated development of a streamlined permitting approach similar to what is provided by the HCP/NCCP with U.S. Army Corps of Engineers.

Continue winding down the affairs of the former County Redevelopment Agency consistent with the Redevelopment Dissolution Act.

DCD continues to provide staff support to the Successor Agency, the former County Redevelopment Agency, and continues to wind down the affairs of the former Redevelopment Agency. The Successor Agency is currently working to obtain required State approval of a Long Range Property Management Plan that would allow for the disposition of properties owned by the former Redevelopment Agency and to comply with other required steps in the dissolution process.

Explore all possible options to maximize reimbursement of costs incurred for processing land use applications including revising fee schedule and increasing collection efforts.

DCD continues to explore all possible options to maximize reimbursement of costs incurred for processing land use applications including revising the fee schedule, increasing collection efforts, and exploring other policies that may include ceasing processing of an application with an outstanding balance, placing a lien on subject property with an outstanding balance, etc. These options are necessary because the cost of processing applications is borne by the applicant and not subsidized through the General Fund or other sources.

Explore and implement service improvements that will result in a more expeditious processing of simple land use applications such as home occupations and small lot applications.

Home occupation permits are now processed at the Application and Permit Center. The processing time has been shortened from 3-4 months to one-half hour or less due to changes to the home occupation ordinance. Some simple applications such as tree permits and sign reviews are also expedited and the review time is shortened from 2-3 months to 3-4 weeks.

Complete prompt review of the Sufism Reoriented Project conditions of approval to assure compliance is fulfilled.

The conditions of approval compliance review for the Sufism Reoriented Sanctuary is still ongoing. The applicants have satisfied the majority of conditions from the permit, which has allowed them to pull building permits and initiate construction. Completion of the sanctuary is anticipated in the summer of 2015. There are still conditions related to roadway improvements and landscaping that remain outstanding and are being continually monitored by DCD and the Public Works Department.

Complete the Countywide Wireless Facility Ordinance.

DCD is finalizing the draft of the Wireless Telecommunications Ordinance to include responses to comments received during the environmental phase of this project. The purpose of this ordinance is to replace the 1998 Telecommunications Policy and to update the regulations regarding the processing of wireless telecommunications facilities within the unincorporated county area. DCD anticipates the Wireless Telecommunications Ordinance to be available for the public and be presented before the County Planning Commission in early spring 2015.

Complete, and obtain Board approval on, text amendments to several ordinances including Emergency Homeless Shelter, Farm Worker Housing and Single-Room Occupancy.

The Emergency Shelter/Single Room Occupancy Ordinance was adopted by the Board on November 4, 2014 and is currently in effect. DCD is awaiting County Counsel's review of the Draft revision of the Farmworker Housing Ordinance, and minor modifications to the Transitional and Supportive Housing Ordinance. DCD anticipates securing Board approval for these two ordinances by August. 2015.

Continue implementing activities related to the Northern Waterfront Economic Development Initiative. These activities include: continuing collaborative work group activities with the cities of Hercules, Martinez, Concord, Pittsburg, Antioch, and Pittsburg; securing grant funding to further continue in-depth analysis of goods movement; apply to become a federally designated advanced manufacturing community; develop and organize public/private collaborative action teams to analyze the recommendations outlined in the Craft Consulting Report released at the January 2014 Forum; develop a Northern Waterfront Region brand identity and website, and; develop a Northern Waterfront Region action plan and implementation program.

The Work Group and subcommittees met regularly throughout the year and now include the City of Oakley; a $30,000 grant from MTC was received for capacity building; application was made to become a federally-funded advanced manufacturing community but, due to the competitive process (77 applicants for 12 awards), only one award was given to California (SoCal county). Eight Action Teams have been developed and are in the process of analyzing the recommendations outlined in the Craft Consulting Report. Collaborative work will continue in FY 2015/16 to develop the Action Plan and Implementation Program.

Other Accomplishments in FY 2014-15

These accomplishments are in addition to meeting the performance goals identified above:

- DCD obtained certification of a Recirculated Environmental Impact Report and completed the processing for the Phillips 66 Company "Propane Recovery Project" application at the Rodeo Refinery. The "Propane Recovery Project" is estimated to be an $85 million project.

- Significant improvements in technology were accomplished including the launch of the Accela Citizens ACCESS System, the Accela mobile office, and the online

inspection schedule on the DCD website. These improvements support customer service and efficiency for field staff.

- Significant progress has been made towards preparing the Urban Farm Animal Ordinance for adoption by the Board. DCD has completed basic research on urban farm animals and compiled existing regulations adopted by cities in the county and by other jurisdictions in California and other states, and is currently compiling input from county citizen advisory bodies on how urban farm animals would be regulated. DCD expects to present the ordinance to the Board for approval before the end of 2015.

- The East Contra Costa County Habitat Conservancy (Conservancy), a partnership between the County and four East County cities, was named "the model for the nation in habitat conservation" by U.S. Interior Secretary Sally Jewell during her second visit to the region last May. Secretary Jewell toured the Conservancy's Preserve System and East Bay Regional Park District's Diamond Mines Regional Preserve to see for herself the outstanding habitat conservation, preservation of wetlands, and restoration work that is being done on behalf of endangered species. In 2014, the Conservancy partnered with the East Bay Regional Park District to acquire approximately 3000 acres of land, including the $14 million, 1800-acre Roddy Ranch, which will become the centerpiece of a future Deer Valley Regional Park. These acquisitions bring the total land conserved in the last seven years to over 12,000 acres.

- As a member agency of the Bay Area Regional Energy Network (BayREN), Contra Costa County has effectively implemented various countywide energy efficiency programs that include rebates for energy efficiency retrofits to Single-Family and Multi-Family Buildings, and assist local agencies and building permit applicants to comply with energy efficiency requirements in the California Building Code. The County currently leads the Bay Area with over 140 Single-Family energy efficiency home upgrades, representing over $300,000 in rebates issued to homeowners. The county also led the Bay Area with the most Building Inspection Departments participating in a guided energy code assessment training exercise, which included the cities of Antioch, Bentwood, Oakley, San Pablo, and the County. The County expects to continue its momentum countywide with BayREN into the 2015 calendar year.

Administrative and Program Goals

DCD has identified the following administrative and program goals for fiscal year 2015-16:

- Increase the number of building permits issued over the internet, and expand the ability of the public to obtain building permits on line. Enable the public to submit building plans associated with building permits in electronic format over the internet.

- Adopt an ordinance to establish a streamlined process for obtaining building permits for residential rooftop solar panel installations. The ordinance will place emphasis on using technology to the greatest extent possible to increase the convenience and efficiency of the permitting process for the public.

- Maintain high levels of customer service and expeditious permit processing under conditions of increasing workload resulting from the accelerating economic recovery. Use technology to the greatest extent possible to maximize operational efficiency.

- Meet the growing service needs of cities within the county that contract with DCD for building inspection services.

- Promote staff development and training to ensure compliance with ever-increasing State building code requirements and for purposes of succession planning.

- As directed by the Board of Supervisors, develop organizational capacity in Sustainability Programs, including establishing and filling the function with sustainability staff.

- Continue implementing the dissolution of the former County Redevelopment Agency with the goal of winding down the affairs of the former RDA and increasing the distribution of property taxes to other taxing entities, including the County, special districts and school districts.

- Finalize implementation plans and move the following projects in to construction; Olympic Corridor Trail Connector, Bailey Road/State Route 4 Interchange, I680/Treat Blvd. Bicycle and Pedestrian Improvement Plan.

- Pursue/maximize Cap & Trade grant funds for County projects.

- Actively pursue Board of Supervisors goals at the State level relative to legislative and administrative actions having to do with school siting and safety.

- Secure outside funding and lead or co-lead local participation in the San Francisco-to-Stockton Ship Channel Deepening Project, to provide the Army Corps of Engineers with the necessary local contribution as they move forward with deepening the ship channel.

- Work with the Delta counties to prevent damage to the county's water quality, ecosystem and economy from state plans to build new Delta water conveyance systems for southern California and the Central Valley.

- Participate in the creation of the Groundwater Sustainability Agency and determine if continued participation is warranted or desired for the implementation of the Water Agency.

- Prepare and submit for Board consideration a General Plan Amendment to establish new land use policies for the Byron Airport, and a Zoning Text Amendment to update the existing Byron Airport P-1, Planned Unit District in support of the adopted Byron Airport Master Plan.

- Prepare and submit for Board consideration an amendment to the General Plan Safety Element related to mapping of potential flood and fire hazards and update of relevant policies. This effort is in response to new General Plan mandates enacted under recent legislation, AB 162/SB 5 (200 Yr. Event Flood Mapping) and SB 1241 (Fire Hazards Map).

- Prepare and submit for Board consideration an amendment to the General Plan Conservation Element to update the County's renewable energy policies and corresponding text amendments to certain zoning districts for the purpose of allowing commercial solar energy facilities and other renewable energy facilities.

- Prepare and submit for final Board adoption a Climate Action Plan (draft Climate Action Plan released December 2012) to improve energy efficiency and to reduce greenhouse gas emissions (GHG) within the unincorporated area of the county 15% below baseline levels by year 2020.

- Facilitate implementation of programs and services to reduce solid waste disposal and promote reuse and recycling as required by AB 939, including dedicating resources to assist with enhancing the recycling of materials generated at County facilities and enforcing mandatory commercial recycling requirements.

- Implement Bay Area Regional Energy Network Programs (BayRen) to increase energy efficiency to existing housing stock in the county as directed by the California Public Utility Commission.

- Continue to lead implementation of the East Contra Costa County Habitat Conservation Plan / Natural Community Conservation Plan (HCP/NCCP) and, in the process, conserve and acquire 1,000 acres of land; design one or more large wetland restoration projects; construct one small restoration project; streamline permitting for public infrastructure and other projects; and collaborate with California State Water Resources Control Board to develop a streamlined permitting process similar to the approach offered by the HCP/NCCP.

- Develop a DCD Intranet site where all relevant information can be readily accessed by staff.

- Complete work on the Urban Farm Animal Ordinance for the Board's adoption.

- Consider eliminating the minimum acreage requirement for P-1 developments to permit flexibility for small sites and infill development.

- Consider improvements to the existing tree protection and preservation ordinance

- Continue implementing activities related to the Northern Waterfront Economic Development Initiative: continuing the collaborative work group activities with the cities of Hercules, Martinez, Concord, Pittsburg, Antioch, and Oakley; vetting information obtained from community engagement, outreach, and action teams with a public/private consortium and work group; capacity building and outreach to priority development areas (PDAs) and Targeted Employment Areas (TEAs) in the Northern Waterfront; securing funding for in-depth analysis regarding "Fiscalization of Land-Use" and "Feasibility of Short-Line Railroad" to service Northern Waterfront; developing and adopting a strategic action plan and implementation program.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Approved	Change
EXPENDITURES					
Provisions for Contingencies	0	4,055,653	7,671,955	7,671,955	0
TOTAL EXPENDITURES	**0**	**4,055,653**	**7,671,955**	**7,671,955**	**0**
REVENUE	0	0	0	0	0
	0	**0**	**0**	**0**	**0**
NET COUNTY COST (NCC)	**0**	**4,055,653**	**7,671,955**	**7,671,955**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		0%	89%	0%	
% Change in NCC		0%	89%	0%	

Contingency Reserve

Description: To provide funding for unforeseen emergencies or unanticipated new expenditures occurring during the fiscal year which have no other funding sources.

Contingency Reserve Summary		
Service:		Discretionary
Level of Discretion:		Discretionary
Expenditures:		$ 7,671,955
Financing:		0
Net County Cost:		7,671,955
Funding Sources:		
General Fund	100.0%	$ 7,671,955

CAO's Recommendation

The $10 million contingency reserve was eliminated in FY 2006-07 after remaining basically unchanged for 16 years. The County Administrator's Office recommended that the practice of appropriating $10 million for contingency be discontinued and that the funds be designated for Contingency on the General Ledger. The recommendation was implemented to offset a portion of the County's $45 million budget reduction in that year. The anticipated impact of that recommendation was that appropriations would no longer be inflated and annually generated scarce resources would not be required to balance them.

The County Administrator reinstated the contingency reserve in FY 2012-13. General Fund contingencies include funding necessary to provide continued County operations despite economic uncertainties. As a general rule, a contingency fund should be maintained at a level sufficient to finance all issues/items which may occur during the fiscal year, but were unforeseen during the budget process. Failure to appropriate a reasonable level of funding for contingencies is not prudent and could likely result in a "midyear budget crisis". The County Administrator recommends that the Contingency for General Fund be budgeted at $7.7 million for FY 2015-16. Although this amount is lower than the targeted $10 million, it does allow funding for: 1) any unforeseen emergency that the Board may need to fund during the fiscal year; 2) appropriations without a dedicated earmark to help to rebuild and grow the County's fund balance; and 3) appropriations for technology projects to increase efficiencies and economies.

Contingency Reserve
General Government

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,613,594	4,919,819	5,053,655	5,053,655	0
Services and Supplies	4,780,810	11,119,069	7,195,590	7,195,590	0
Other Charges	472	0	0	0	0
Fixed Assets	33,702	301,000	46,000	46,000	0
Expenditure Transfers	(350,262)	(328,688)	(350,566)	(350,566)	0
TOTAL EXPENDITURES	**8,078,316**	**16,011,200**	**11,944,679**	**11,944,679**	**0**
REVENUE					
Other Local Revenue	5,039,306	6,614,365	6,819,679	6,819,679	0
GROSS REVENUE	**5,039,306**	**6,614,365**	**6,819,679**	**6,819,679**	**0**
NET COUNTY COST (NCC)	**3,039,010**	**9,396,835**	**5,125,000**	**5,125,000**	**0**
Allocated Positions (FTE)	24	32	32	32	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	43%	30%	41%	41%	
% Change in Total Exp		98%	(25%)	0%	
% Change in Total Rev		31%	3%	0%	
% Change in NCC		209%	(45%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,166,661	2,829,417	3,002,644	3,002,644	0
Temporary Salaries	15,794	21,000	21,000	21,000	0
Deferred Comp	29,592	53,964	49,560	49,560	0
FICA/Medicare	143,847	200,138	210,683	210,683	0
Ret Exp-Pre 97 Retirees	9,137	7,500	7,500	7,500	0
Retirement Expense	839,737	1,110,607	1,027,697	1,027,697	0
Employee Group Insurance	234,159	368,918	390,700	390,700	0
Retiree Health Insurance	195,988	195,761	206,497	206,497	0
OPEB Pre-Pay	103,872	103,872	103,872	103,872	0
Unemployment Insurance	8,167	8,528	9,080	9,080	0
Workers Comp Insurance	15,754	20,114	24,421	24,421	0
Labor Received/Provided	(149,115)	0	1	1	0

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. Provides funding, supported by franchise fee payments from cable companies, for the operation of Contra Costa Television and the enforcement of Cable TV franchise agreements.

County Administrator Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$5,808,023
Financing:		1,681,163
Net County Cost:		4,126,860
Funding Sources:		
Charges - Divisions & Depts	7.0%	$408,662
Landfill Franchise	0.2%	15,000
Cable TV Frnchs	14.8%	858,798
Property Tax Adm	3.8%	219,225
Miscellaneous	3.1%	179,478
General Fund	71.1%	4,126,860
FTE: 24.0		

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:		$1,520,222
Financing:		522,082
Net County Cost:		998,140
Funding Sources:		
Charges - Divisions & Depts	20.2%	$307,212
Landfill Franchise	13.8%	210,420
Miscellaneous	0.3%	4,450
General Fund	65.7%	998,140
FTE: 7.0		

AB-109 - Administration

Description: The AB-109 Public Safety Realignment allocation from the State provides for local custody for non-violent, non-serious, non-sex offenders, local post-release supervision and local planning by a Community Corrections Partnership. The County Administrator's Office provides program evaluation and administrative support including one full-time staff to facilitate the Countywide program. Appropriations shown here include only those allocated to Administration and Community Programs provided throughout the County through various contracts; additional allocations are distributed among other County Departments, including: District Attorney, Health Services, Probation, Public Defender, and Sheriff.

AB-109 Administration		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$4,967,000
Financing:		4,967,000
Net County Cost:		0
Funding Sources:		
State Realignment (AB-109)	100.0%	$4,967,000
FTE: 1.0		

CAO's Recommendation

The fiscal year 2015-16 baseline net County cost decreased by $4,271,835 from fiscal year 2014-15. The reduction reflects the elimination of restricted prior year fund balance of $4,506,819 primarily from CATV franchise fees. Operating costs increased by $234,984 for salary and benefits, interdepartmental charges and non-county professional services.

The recommended net County cost of $5,125,000 will provide the funding necessary to maintain services in fiscal year 2015-16.

Performance Measurements

County Administrator accomplishments during fiscal year 2014-15 include:

- Implemented an automated platform for talent management to facilitate employee performance monitoring and the performance review process.
- Received the Government Finance Officers Association *Distinguished Budget Presentation Award* for the fourth year in a row.
- Installed a public information kiosk at the County Administration building to provide 24/7 access to County Department information including agendas, directory, and other information.

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
- Quarterly financial reviews
- Monthly service delivery monitoring
- As-needed support and consultation
- Conduct departmental 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
- Manage Advisory committee tasks, in compliance with Maddy Act requirements and Board of Supervisors' policies.
- Provide county-wide record keeping and document management through Clerk of the Board's Office.

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

- Continue to work with the Board of Supervisors, unions, and Departments to address Pension Liability.
- 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.
- Develop and provide county-wide public information through use of all forms of media, including print, CCTV and WEB content.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	7,934,850	9,123,379	9,465,815	9,465,815	0
Services and Supplies	653,852	917,958	926,086	919,836	(6,250)
Other Charges	88	0	0	0	0
Fixed Assets	18,109	18,109	18,109	18,109	0
Expenditure Transfers	(4,118,954)	(4,024,447)	(4,012,745)	(4,012,745)	0
TOTAL EXPENDITURES	**4,487,944**	**6,035,000**	**6,397,266**	**6,391,016**	**(6,250)**
REVENUE					
Other Local Revenue	3,474,586	3,615,000	3,741,016	3,741,016	0
GROSS REVENUE	**3,474,586**	**3,615,000**	**3,741,016**	**3,741,016**	**0**
NET COUNTY COST (NCC)	**1,013,358**	**2,420,000**	**2,656,250**	**2,650,000**	**(6,250)**
Allocated Positions (FTE)	49	49	49	49	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	92%	91%	91%	91%	
% Change in Total Exp		34%	6%	0%	
% Change in Total Rev		4%	3%	0%	
% Change in NCC		139%	10%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	4,710,717	5,456,535	5,792,538	5,792,538	0
Temporary Salaries	70,729	58,795	215,795	215,795	0
Permanent Overtime	21	0	0	0	0
Deferred Comp	30,980	39,660	41,700	41,700	0
Comp & SDI Recoveries	(175)	0	0	0	0
FICA/Medicare	322,802	366,793	379,447	379,447	0
Ret Exp-Pre 97 Retirees	20,760	24,616	24,616	24,616	0
Retirement Expense	1,860,385	2,230,181	2,025,728	2,025,728	0
Employee Group Insurance	514,421	548,608	581,477	581,477	0
Retiree Health Insurance	220,301	226,250	194,794	194,794	0
OPEB Pre-Pay	76,360	76,360	76,360	76,360	0
Unemployment Insurance	18,001	16,408	17,433	17,433	0
Workers Comp Insurance	89,548	79,173	115,927	115,927	0

Department Description

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

General Law

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

General Law Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$5,802,877
Financing:		3,152,877
Net County Cost:		2,650,000
Funding Sources:		
Charges for Svc	48.3%	$2,802,877
Property Tax Admin	6.0%	350,000
General Fund	45.7%	2,650,000
FTE: 23.0		

Child Protective Services and Probate

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

Child Protective Services-Probate Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$2,854,167
Financing:		2,854,167
Net County Cost:		0
Funding Sources:		
Charges for Svc	100.0%	$2,854,167
FTE: 16.0		

Risk Management /Civil Litigation

Description: Defends the County in tort, employment and civil rights actions in State and Federal court and monitors outside litigation counsel.

Risk Management /Civil Litigation Unit Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,746,716
Financing:		1,746,716
Net County Cost:		0
Funding Sources:		
Liability Trust Fund	100.0%	$1,746,716
FTE: 10.0		

CAO's Recommendation

The baseline net County cost reflects a $236,250 increase over the FY 2014-15 Adjusted Budget.

Salary and benefit costs increased by $342,436 and are mainly due to increases in permanent and temporary salaries. Included in this increase are estimated costs of $157,000, which the County Counsel Office will charge to the Health Services Department for legal counsel and support services provided to implement Laura's Law.

In addition to Laura's Law, additional legal counsel and support services are anticipated, which result in an estimated increase of $137,718 in revenues and expenditure transfers combined.

The County Administrator is recommending a net County cost for FY 2015-16 of $2,650,000, which will require a reduction of $6,250. This reduction will have minimal impact on the County Counsel's Office operations and will be absorbed by operational efficiencies and careful monitoring of office supplies expenses.

Performance Measurement

In 2013, at the direction of the Board of Supervisors, the County Counsel's Office formally requested the Northern District Federal Court to vacate a Consent Decree that had governed the County's employment practice for nearly four decades. The Court granted the County's motion on January 22, 2014. (Burt v County of Contra Costa, Case No. 73 CV00906-JCS (USDC.,Northern District). Beginning in 2014, the County Counsel's Office will work with the County Administrator's Office, the Affirmative Action/Equal Opportunity Officer and the Hiring Outreach Oversight Committee of the Board of Supervisors to update the County's equal employment opportunity programs.

Since the beginning of 2014, the County Counsel's Office has been working closely with the County Administrator's Office, the Affirmative Action/Equal Opportunity Officer, and the Human Resources Department to update the County's equal employment opportunity policies and procedures. The office anticipates this process will continue through FY 2015/16.

In addition to assisting with legal issues related to the County's equal employment programs, the office expects to devote increased legal services to other human resources issues in the post-PEPRA era, including labor relations, employee benefits and retirement matters.

The County Counsel's Office continues to assist County departments with employee retirement and benefit issues arising out of the California Public Employees' Pension Reform Act (PEPRA) and the Affordable Care Act.

The dissolution of California's redevelopment agencies and the impacts of the recent economic recession will continue to generate a need for increased legal assistance related to property tax collection and distribution. The County Counsel's Office expects that increased resources will continue to be needed to provide legal services to the Treasurer-Tax Collector, Assessor, and Auditor-Controller in the coming year.

The County Counsel's Office continues to assist the County Successor Agency in winding down the former County Redevelopment Agency, and represent the Auditor-Controller in lawsuits challenging the administration and distribution of property tax revenues resulting from the dissolution of redevelopment agencies in Contra Costa County.

Upgrade information technology equipment, software, and email systems to enhance workflow. These upgrades will allow staff to communicate more effectively with client departments.

In 2014, the County Counsel's Office upgraded IT hardware and software. This has allowed for greater system uniformity to facilitate administration and troubleshooting, in particular with regard to the transfer of documents and email communications.

Administrative and Program Goals

Continue to devote significant legal services to human resources issues impacting the County.

The County Counsel's Office will need to devote significant legal services to human resources issues in the post-PEPRA era, including labor relations, employee benefits, health care, and retirement issues.

On February 3, 2015, the Board of Supervisors decided to implement Laura's Law. The County Counsel's Office will need to devote new resources to assist the Health Services Department with issues involved in the implementation of this law.

In order to provide support to the implementation of Laura's Law, the County Counsel's Office has estimated that they will need one 0.5 FTE Senior Deputy County Counsel and one 0.5 FTE Senior Clerk in FY 2015-16. These positions would fulfill tasks such as the determination of whether Assisted Outpatient Treatment criteria are met, and the preparation, filing and serving of the petition.

Provide increased supervision and monitoring of County liability cases, including those assigned to outside counsel.

In the coming fiscal year the County Counsel's Office will need to work closely with the Risk Management Division of the County Administrator's Office to fulfill this goal.

Support the Contra Costa County Housing Authority with legal issues.

The County Counsel's Office will need to work closely with the Contra Costa County Housing Authority to address legal issues arising out of the Housing Authority's obligation to provide traditional public housing and Section 8 housing in this era of federal funding shortfalls.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Impact	Impact
1	1	County Counsel Risk Mgmt / Tort Unit	Services and Supplies	0.0	(6,250)	Reduction in miscellaneous service and supply expenses will require operational efficiencies. Reductions have minimal impact
			Total	**0.0**	**(6,250)**	

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	219,177	342,000	276,000	276,000	0
Other Charges	290,537	294,000	284,000	284,000	0
TOTAL EXPENDITURES	**509,714**	**636,000**	**560,000**	**560,000**	**0**
NET COUNTY COST (NCC)	**509,714**	**636,000**	**560,000**	**560,000**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		25%	(12%)	0%	
% Change in NCC		25%	(12%)	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 decrease of $76,000 from FY 2014-15. Prior year fund balance in the amount of $60,000 was eliminated from the baseline budget for FY 2015-16 and a further $16,000 was reduced to match estimated expenditures. The budget is estimated based on prior year trends of assessed valuations. The actual return-to-source shares are determined each year in the Fall.

Crockett/Rodeo Revenues
General Government

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Other Charges	11,000,000	0	0	0	0
TOTAL EXPENDITURES	**11,000,000**	**0**	**0**	**0**	**0**
REVENUE					
Other Local Revenue	3,282,769	3,000,000	0	0	0
State Assistance	34,371	0	0	0	0
GROSS REVENUE	**3,317,140**	**3,000,000**	**0**	**0**	**0**
NET COUNTY COST (NCC)	**7,682,860**	**(3,000,000)**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		(100%)	0%	0%	
% Change in Total Rev		(10%)	(100%)	0%	
% Change in NCC		(139%)	(100%)	0%	

Debt Service/General Fund

County/State West Contra Costa Healthcare District (WCCHCD)

Description: To account for the West Contra Costa Healthcare District's reallocation of property tax revenue. This "repayment" of reserves is not an on-going source of revenue. It will appear as a negative net County cost in our schedules.

County/State WCCHCD IGT Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	$0
Financing:	0
Net Fund Cost:	0
Funding Sources:	
Property Taxes 100.0%	$0

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. This is a General Fund unit.

Notes and Warrants Interest	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	$0
Financing:	0
Net County Cost:	0
Funding Sources:	N/A

Debt Service/Special Revenue Retirement UAAL Bond Fund

Description: To accumulate and payout the principal and interest costs for the Pension Obligation bond for employee retirement liabilities, covering the general County group of funds including the General, Library and Land Development Funds. The bond obligation rate is adjusted each year to take into account the prior year's variances in operational costs and recovery.

Retirement UAAL Bond Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$36,917,526
Financing:		36,917,526
Net Fund Cost:		0
Funding Sources:		
Use of Money	2.2%	$800,000
Transfers	97.8%	36,117,526

Notes and Warrants Interest

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

Notes and Warrants Interest Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	$0
Financing:	0
Net Fund Cost:	0
Funding Sources:	N/A

Retirement Litigation Settlement Debt Service

Description: To provide funding for the Retirement Litigation Settlement Debt Services repayment schedule that resulted from a court case requiring the County to pay $28.1 million over a period of approximately 20 years. The period ends in February, 2024.

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	100.0%	$2,759,911

CAO's Recommendation

The FY 2015-16 budget does not include ad valorem property tax revenues to the County from the West Contra Costa Healthcare District. Although the latest agreement, adopted December 2, 2014, did not yet positively eliminate the FY 2015-16 transfer, it did set in motion the potential of a three year permanent waiver of property tax allocations beginning in FY 2015-16. The tax transfer has been approximately $3 million each year (dependent upon tax generation) and was due to continue until approximately FY 2019-20. Each year's transfer will appear as a negative net County cost in our schedules.

Transfers for the Retirement UAAL Bond and Retirement Litigation Settlement Debt service expenses are budgeted in each department as a compensation expense. The increase for the Retirement UAAL Bond in FY 2015-16 is due to a 11.7% growth in principal payment netted against a 7.5% reduction in interest. The total payment will increase by a net of approximately 4.2% each year until it is retired in 2024.

We do not anticipate issuing Tax Revenue Anticipation Notes (TRANs) in FY 2015-16.

Department of Information Technology Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	9,649,231	11,700,974	11,554,250	11,554,250	0
Services and Supplies	8,773,683	10,188,399	12,083,195	12,083,195	0
Other Charges	1,138,423	1,929,896	2,081,942	2,081,942	0
Fixed Assets	231,594	248,100	22,100	22,100	0
Expenditure Transfers	(12,965,935)	(15,904,392)	(16,908,306)	(16,908,306)	0
TOTAL EXPENDITURES	**6,826,996**	**8,162,977**	**8,833,181**	**8,833,181**	**0**
REVENUE					
Other Local Revenue	6,856,787	8,067,977	8,738,181	8,738,181	0
GROSS REVENUE	**6,856,787**	**8,067,977**	**8,738,181**	**8,738,181**	**0**
NET COUNTY COST (NCC)	**(29,791)**	**95,000**	**95,000**	**95,000**	**0**
Allocated Positions (FTE)	75	76	76	76	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	49%	49%	45%	45%	
% Change in Total Exp		20%	8%	0%	
% Change in Total Rev		18%	8%	0%	
% Change in NCC		(419%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	4,983,438	6,345,277	6,581,308	6,581,308	0
Temporary Salaries	355,548	162,077	115,000	115,000	0
Permanent Overtime	159,996	114,000	112,000	112,000	0
Deferred Comp	46,665	73,560	76,140	76,140	0
FICA/Medicare	402,879	479,495	495,880	495,880	0
Ret Exp-Pre 97 Retirees	21,722	28,108	28,108	28,108	0
Retirement Expense	1,952,844	2,542,030	2,234,913	2,234,913	0
Excess Retirement	14,462	0	0	0	0
Employee Group Insurance	731,074	927,066	885,899	885,899	0
Retiree Health Insurance	582,551	619,708	629,222	629,222	0
OPEB Pre-Pay	313,440	313,440	313,440	313,440	0
Unemployment Insurance	20,786	18,980	19,782	19,782	0
Workers Comp Insurance	63,827	77,233	62,558	62,558	0

Department 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 – Information Technology
0060 – Telecommunications

Major Department Responsibilities

The Department of Information Technology provides a full range of computer data management, Public Safety Radio and Countywide telephone systems support to the entire Contra Costa County government. The Department manages the central enterprise computing system, a wide area network, numerous local area networks and communication systems, and provides business and technical consulting services to neighboring agencies, county departments and managers throughout the organization.

Information Technology Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	7,118,486	9,022,203	8,878,995	8,878,995	0
Services and Supplies	3,828,706	5,061,850	6,465,384	6,465,384	0
Other Charges	733,297	1,282,823	1,439,764	1,439,764	0
Fixed Assets	117,645	12,200	0	0	0
Expenditure Transfers	(8,634,192)	(11,193,788)	(11,924,142)	(11,924,142)	0
TOTAL EXPENDITURES	**3,163,942**	**4,185,288**	**4,860,001**	**4,860,001**	**0**
REVENUE					
Other Local Revenue	3,220,017	4,185,288	4,860,001	4,860,001	0
GROSS REVENUE	**3,220,017**	**4,185,288**	**4,860,001**	**4,860,001**	**0**
NET COUNTY COST (NCC)	**(56,075)**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	55	56	56	56	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	60%	59%	53%	53%	
% Change in Total Exp		32%	16%	0%	
% Change in Total Rev		30%	16%	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,643,149	4,900,841	5,083,658	5,083,658	0
Temporary Salaries	340,573	141,476	110,000	110,000	0
Permanent Overtime	14,313	2,000	0	0	0
Deferred Comp	36,795	61,740	64,320	64,320	0
FICA/Medicare	294,133	369,116	381,329	381,329	0
Ret Exp-Pre 97 Retirees	15,869	21,522	21,522	21,522	0
Retirement Expense	1,433,248	1,952,812	1,709,551	1,709,551	0
Excess Retirement	14,462	0	0	0	0
Employee Group Insurance	513,661	709,938	661,559	661,559	0
Retiree Health Insurance	485,719	522,876	522,876	522,876	0
OPEB Pre-Pay	257,248	257,248	257,248	257,248	0
Unemployment Insurance	15,142	14,671	15,281	15,281	0
Workers Comp Insurance	54,176	67,963	51,651	51,651	0

Department of Information Technology
General Government

Information Technology

Description: Provides computer system analysis, system development, evaluation, support, administration, 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. Ensures high speed, reliable and secure internet and email access.

Dept of Information Technology Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$16,784,143
Financing:		$16,784,143
Net County Cost:		0
Funding Sources:		
User Fees	100.0%	$16,784,143
FTE: 56.0		

Telecommunications Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	2,530,745	2,678,771	2,675,255	2,675,255	0
Services and Supplies	4,944,977	5,126,549	5,617,811	5,617,811	0
Other Charges	405,126	647,073	642,178	642,178	0
Fixed Assets	113,949	235,900	22,100	22,100	0
Expenditure Transfers	(4,331,743)	(4,710,604)	(4,984,164)	(4,984,164)	0
TOTAL EXPENDITURES	**3,663,054**	**3,977,689**	**3,973,180**	**3,973,180**	**0**
REVENUE					
Other Local Revenue	3,636,770	3,882,689	3,878,180	3,878,180	0
GROSS REVENUE	**3,636,770**	**3,882,689**	**3,878,180**	**3,878,180**	**0**
NET COUNTY COST (NCC)	**26,284**	**95,000**	**95,000**	**95,000**	**0**
Allocated Positions (FTE)	20	20	20	20	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	32%	31%	30%	30%	
% Change in Total Exp		9%	0%	0%	
% Change in Total Rev		7%	0%	0%	
% Change in NCC		261%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,340,288	1,444,436	1,497,650	1,497,650	0
Temporary Salaries	14,975	20,601	5,000	5,000	0
Permanent Overtime	145,683	112,000	112,000	112,000	0
Deferred Comp	9,870	11,820	11,820	11,820	0
FICA/Medicare	108,746	110,379	114,551	114,551	0
Ret Exp-Pre 97 Retirees	5,853	6,586	6,586	6,586	0
Retirement Expense	519,596	589,218	525,362	525,362	0
Employee Group Insurance	217,414	217,128	224,340	224,340	0
Retiree Health Insurance	96,832	96,832	106,346	106,346	0
OPEB Pre-Pay	56,192	56,192	56,192	56,192	0
Unemployment Insurance	5,644	4,309	4,501	4,501	0
Workers Comp Insurance	9,651	9,270	10,907	10,907	0

Telecommunications

Description: Operates, maintains and manages the County's communications systems including telephone, voice mail, microwave and the two-county public safety radio system. 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:		$8,957,344
Financing:		8,862,344
Net County Cost:		95,000
Funding Sources:		
User Fees	98.9%	$8,862,344
General Fund	1.1%	95,000
FTE: 20.0		

CAO Recommendation

The 2015/16 Recommended Budget for the Department of Information Technology reflects no increase in net County cost because all cost increases are charged out to service recipients. Expenditures and revenues are increased by $1,674,118 from the 2014/15 Budget, due to the net impact of reduced staff retirement costs and increased appropriations for specialized mainframe services and support, software licenses, hardware and software maintenance, manufacturer annual cost increases, system security, and the replacement of aging equipment. Provision for specialized contract services are augmented due to the retirement of staff essential in supporting the County mainframe and whose knowledge and skills are scarce and no longer available within the County workforce. The Recommended Budget also provides for services required to complete Federal Communications Commission licensing requirements for the County's telecommunications systems.

Wide Area Network (WAN) rates are increased by 10% and telephone line/port rates are increased by 14% from the current year rates to offset the recommended expenditure increases. A General Fund allocation of $95,000 is recommended to offset unreimbursed costs related to the implementation of the East Bay Regional Communications System.

Performance Measurement

- Develop a County-wide IT systems to improve staff and operational efficiencies.
- Improve County's computer Wide Area Network speed – install fiber optic facilities.
- Improve performance in the following business processes measures:
  - o Percentage of time the County's radio communication system is available.

    County's radio communication system was available 99 percent of the time. County Microwave system was available 100 percent of the time.
  - o Percentage of time the County's WAN is available.

    The County's WAN was available 99 percent of time.
  - o Percentage of time the County's voice mail communication system is available

    The County's voice mail communication system was available 99 percent of time.
  - o Percentage of email addresses in the Countywide address book.

    The percentage of email addresses in the Countywide address book was 94 percent in FY 2014-15.

Administrative and Program Goals

- Develop a Countywide 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 measures.

    - Percentage of time the County's radio communication system is available and the service outage repair times.
    - Percentage of time the WAN is available for systems such as Email, Internal Web Sites, and Payroll Systems.
    - Percentage of time the County's voice mail communication system is available by leveraging "Cloud Based" Solutions.
    - Percentage of email addresses in the Countywide address book.
    - Design and incorporate wireless network for additional specific County locations to further decrease the need for cabling.
    - Implement a Countywide alternative high speed internet access connections

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	702,925	1,099,026	1,053,467	1,053,467	0
Services and Supplies	2,366,961	11,936,075	4,854,929	4,854,929	0
Expenditure Transfers	(155,252)	(354,138)	(354,138)	(354,138)	0
TOTAL EXPENDITURES	**2,914,635**	**12,680,963**	**5,554,258**	**5,554,258**	**0**
REVENUE					
Other Local Revenue	1,751,628	38,862	38,862	38,862	0
GROSS REVENUE	**1,751,628**	**38,862**	**38,862**	**38,862**	**0**
NET COUNTY COST (NCC)	**1,163,007**	**12,642,101**	**5,515,396**	**5,515,396**	**0**
FINANCIAL INDICATORS					
Salaries as % of Total Exp	23%	8%	18%	18%	
% Change in Total Exp		335%	(56%)	0%	
% Change in Total Rev		(98%)	0%	0%	
% Change in NCC		987%	(56%)	0%	
COMPENSATION INFORMATION					
Retirement Expense	(405,072)	0	0	0	0
Retiree Health Insurance	608,509	599,538	553,979	553,979	0
OPEB Pre-Pay	499,488	499,488	499,488	499,488	0

Program Description

The preceding 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 retirees and retirees from County departments which no longer exist.

Employee Retiree Benefits
General Government

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:		$4,554,929
Financing:		93,000
Net County Cost:		4,461,929
Funding Sources:		
General Fund	98.0%	$4,461,929
Interdept Charges	2.0%	93,000

Retiree Health Benefits

Description: To fund the costs of the health plan program for retirees from the Courts and retirees from County departments which no longer exist, 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:		$1,353,467
Financing:		300,000
Net County Cost:		1,053,467
Funding Sources:		
General Fund	77.8%	$1,053,467
Interdept Charges	22.2%	300,000

CAO's Recommendation

The Baseline Budget reflects a net decrease of $7,126,705. The net decrease reflects the elimination of prior year fund balance totaling $9,870,505 as well as a decrease of $45,559 for anticipated reductions in retiree health costs. An upgrade to the PeopleSoft system is anticipated in fiscal year 2015-16 and $2,789,359 has been added to the budget for that purpose. The total net change is a decrease of $7,126,705 from the current year.

The recommended budget reflects sufficient funding in order to maintain the County payroll and benefits system as well as funding for retiree health benefits for Court employees and other retirees that cannot be attributed, and therefore charged, to current departments.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
REVENUE					
Other Local Revenue	348,112,906	350,007,000	383,080,000	383,080,000	0
Federal Assistance	1,844	0	0	0	0
State Assistance	2,246,273	1,914,000	1,800,000	1,800,000	0
GROSS REVENUE	**350,361,023**	**351,921,000**	**384,880,000**	**384,880,000**	**0**
NET COUNTY COST (NCC)	**(350,361,023)**	**(351,921,000)**	**(384,880,000)**	**(384,880,000)**	**0**
FINANCIAL INDICATORS					
% Change in Total Rev		0%	9%	0%	
% Change in NCC		0%	9%	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.

General County Revenues Summary

Service:		Mandatory
Level of Discretion:		Discretionary
Expenditures:		$ 0
Financing:		384,880,000
Net County Cost:		(384,880,000)
Funding Sources:		
Property Taxes	83.3%	$320,580,000
Other Taxes	4.8%	18,660,000
Trans Tax (TOT)	0.5%	2,000,000
License Franchise	2.1%	7,925,000
Fines Penalties	5.8%	22,500,000
Use of Money	0.4%	1,700,000
Intergovernmental	1.5%	5,600,000
Charges for Service	1.5%	5,665,000
Miscellaneous Rev	0.1%	250,000

CAO's Recommendation

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. Over the past few years, the economic downturn has eliminated growth in assessed valuation, significantly reduced interest rates, and greatly impacted Supplemental Property Tax revenues. In the past three fiscal years, assessed values have begun to experience growth. The State Board of Equalization has announced an inflation factor of just under two percent* (1.01998) for FY 2015-16; however, the County Administrator's Office is projecting that assessed value growth will be at least 6%. The 6% figure compares to current year growth of 9.09%, FY 2013-14 growth of 3.45% and 0.86% growth in FY 2012-13.

It should be noted that Recommended General Purpose Revenues include $10 million in transfers from the Tax Losses Reserve Fund for deferred facility maintenance projects. This extra $10 million is not a permanent source of funding.

* The inflation factor increase in base year value is limited to 2% by California Constitution, Article XIII A, section 2(b).

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	4,453,710	4,567,684	5,305,093	5,305,093	0
Services and Supplies	5,173,677	6,737,931	4,677,044	4,677,044	0
Fixed Assets	21,025	0	55,213	55,213	0
Expenditure Transfers	(772,144)	(755,690)	(713,017)	(713,017)	0
TOTAL EXPENDITURES	**8,876,268**	**10,549,925**	**9,324,333**	**9,324,333**	**0**
REVENUE					
Other Local Revenue	7,494,300	6,443,505	6,524,333	6,524,333	0
GROSS REVENUE	**7,494,300**	**6,443,505**	**6,524,333**	**6,524,333**	**0**
NET COUNTY COST (NCC)	**1,381,968**	**4,106,420**	**2,800,000**	**2,800,000**	**0**
Allocated Positions (FTE)	43	46	46	46	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	46%	40%	53%	53%	
% Change in Total Exp		19%	(12%)	0%	
% Change in Total Rev		(14%)	1%	0%	
% Change in NCC		197%	(32%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,531,270	2,543,732	3,086,245	3,086,245	0
Temporary Salaries	9,604	12,800	12,800	12,800	0
Permanent Overtime	10,060	4,500	4,500	4,500	0
Deferred Comp	36,450	39,720	52,620	52,620	0
Comp & SDI Recoveries	(1,688)	0	0	0	0
FICA/Medicare	185,736	189,980	232,950	232,950	0
Ret Exp-Pre 97 Retirees	10,477	13,321	13,321	13,321	0
Retirement Expense	946,556	1,040,868	1,005,849	1,005,849	0
Employee Group Insurance	361,838	356,875	475,642	475,642	0
Retiree Health Insurance	225,167	223,405	214,937	214,937	0
OPEB Pre-Pay	103,468	103,468	103,468	103,468	0
Unemployment Insurance	9,715	7,620	9,220	9,220	0
Workers Comp Insurance	25,058	31,395	93,541	93,541	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

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

Administration Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,469,707
Financing:		1,719,608
Net County Cost:		(249,901)
Funding Sources:		
Charges	116.9%	1,717,608
Miscellaneous	0.1%	2,000
General Fund	-17.0%	(249,901)

FTE: 5.0

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 the Employee Assistance Program. The programs represent a mix of insured and self-insured programs.

Employee Benefits Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$5,306,156
Financing:		5,306,156
Net County Cost:		0
Funding Sources:		
Charges	100.0%	$5,306,156

FTE: 13.0

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:		Discretionary
Expenditures:		$3,214,901
Financing:		165,000
Net County Cost:		3,049,901
Funding Sources:		
Charges	5.1%	$ 165,000
General Fund	94.9%	3,049,901

FTE: 28.0

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:		$46,586
Financing:		46,586
Net County Cost:		0
Funding Sources:		
Forfeitures	100.0%	$46,586

CAO's Recommendation

The Baseline budget for fiscal year 2015-16 reflects a net decrease of $1,306,420 from the current year. The reduction reflects the removal of restricted, prior year fund balance totaling $2,275,514 for Benefits Administration and Employee Child Care. Salary and benefit costs increased by $737,409. General operating costs are estimated to increase by $269,840 to cover interdepartmental charges, increased costs for professional/specialized services, and costs attributed to the remodel of the Personnel Services Unit. Revenue increased by $38,155 for benefits administration costs.

Performance Measurement

- Conducted Executive recruitments for the following key positions:

  - Director of Animal Services
  - Employment and Human Services Chief Financial Officer
  - Director of Human Resources
  - Assistant Fire Chief

- Continued to monitor and oversee the recruitment and examination functions for Health Services specific classes and to conduct recruitment and examination for Health Services county-wide classifications.

- Provided several large recruitments and processed the following applications:

✓ Deputy Sheriff	2,534
✓ Eligibility Worker I	1,323
✓ Probation Counselor	1,139
✓ Clerk-Experienced Level	1,123
✓ Child Support Specialist	784
✓ Sheriff's Dispatcher	747
✓ Social Casework Assistant	421

- Received approval and funding to add several positions within the Personnel Services Unit and have hired new staff members to further develop a team better equipped to provide improved service delivery to County departments and individuals seeking County employment.

- Issued a Request for Proposal (RFP) to solicit bids from firms that can assist the Human Resources Department implement an automated employee recruitment and onboarding process to replace the current paper-based workflow system. Seven responses to the RFP were received and a qualifications appraisal board will be convened to review the proposals and recommend a vendor.

- Migrated from our Alfresco platform to Laser Fiche to continue with the digital imaging of our personnel history files.

- Partnered with ECSI Imaging, Inc. to assist in the development and implementation of the preparation and routing of online personnel transactions.

- Initiated a pilot program with the departments of Information Technology, Public Works, Conversation and Development and Child Support Services to test and verify the online and routing process to complete online personnel transactions.

- Convened a Recruitment Opportunities Work Group consisting of representatives from the Human Resources Department, County Counsel's Office and the Affirmative Action/Equal Employment Opportunity Officer to establish a post-Consent Decree framework to ensure that the County workforce reflects the diversity of the County workforce and provides equal opportunity for all qualified persons.

- Assembled a group of representatives from various County departments to form a Personnel Management Regulations (PMR's) Work Group to perform a comprehensive review of all sections of the document and to provide recommendations including additions, deletions, changes, revisions and updates to the PMR's to present to the Board of Supervisors for adoption.

- Implemented AB218 "Ban the Box" which requires the removal of self-reporting questions about conviction history from employment applications to give qualified ex-offenders an opportunity to be considered for government jobs if they meet the minimum qualifications for the positions.

- Announced and hosted the HR Academy, facilitated through CPS HR Consulting, to provide six courses designed to increase participants' knowledge, skills and professionalism through practical hands-on activities to reinforce basic HR principles for human resources employees and employees in operating department personnel positions.

- Processed 151 Personnel Adjustment Resolutions (P300's).

- The Transactions Unit effectively implemented the required salary changes for the following labor organizations:
  - Deputy District Attorneys' Association, Public Defender's Association, Deputy Sheriff's Association, In Home Support Services Public Authority, District Attorney Investigator's Association, Unrepresented Management.

Administrative and Program Goals

- Continue the transformation of the department to an internal service delivery organization with a focus on strategic partnering and exceptional customer service to meet the increasing needs of the Countywide operating departments.

- Provide continued training to human resources employees and operating departmental personnel in the areas of: transactions, certification, recruitment preparation and deep class resolutions.

- Continue to implement the Affordable Care Act.

- Partner with departments who administer high volume recruitments to define more cost effective selection tools and analyze recruitment outcomes to improve recruitment strategies.

- Research alternative ways to assess candidates (i.e., non-proctored applicant assessments).

- Partner with the County Administrator's Office Risk Management Division to develop a New Employee Orientation Program.

Library Budget Summary

Library Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	17,633,192	20,122,045	20,618,553	20,713,192	94,639
Services and Supplies	3,876,540	5,619,608	4,885,605	4,885,605	0
Other Charges	1,935,725	2,202,193	1,931,223	1,931,223	0
Fixed Assets	246,309	262,740	280,000	280,000	0
Expenditure Transfers	52,068	55,955	68,944	68,944	0
TOTAL EXPENDITURES	**23,743,834**	**28,262,541**	**27,784,325**	**27,878,964**	**94,639**
REVENUE					
Other Local Revenue	27,251,893	25,001,193	27,532,982	27,627,621	94,639
Federal Assistance	5,152	0	0	0	0
State Assistance	284,790	254,978	251,343	251,343	0
GROSS REVENUE	**27,541,834**	**25,256,171**	**27,784,325**	**27,878,964**	**94,639**
NET FUND COST	**(3,798,001)**	**3,006,370**	**0**	**0**	**0**
Allocated Positions (FTE)	175	178	178	179	1
FINANCIAL INDICATORS					
Salaries as % of Total Exp	74%	71%	74%	74%	
% Change in Total Exp		19%	(2%)	0%	
% Change in Total Rev		(8%)	10%	0%	
% Change in NCC		(179%)	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	9,612,738	10,582,607	11,321,998	11,416,637	94,639
Temporary Salaries	990,509	1,070,052	1,255,967	1,255,967	0
Permanent Overtime	79,144	48,725	64,079	64,079	0
Deferred Comp	32,016	127,380	93,180	93,180	0
Comp & SDI Recoveries	(39,815)	0	0	0	0
FICA/Medicare	774,965	879,768	960,103	960,103	0
Ret Exp-Pre 97 Retirees	34,164	34,361	35,006	35,006	0
Retirement Expense	3,092,783	3,789,342	3,436,408	3,436,408	0
Employee Group Insurance	1,555,900	2,098,475	1,923,250	1,923,250	0
Retiree Health Insurance	897,355	902,415	849,856	849,856	0
OPEB Pre-Pay	461,930	461,930	461,930	461,930	0
Unemployment Insurance	39,940	28,537	30,341	30,341	0
Workers Comp Insurance	101,564	98,453	186,435	186,435	0

Library
General Government

Department Description

The preceding table represents information in aggregate summarizing expenditures and revenue for the following four budget units administered by the Library:

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

Major Department Responsibilities

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

Countywide Library Services Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$27,878,964
Financing:		27,878,964
Net Fund Cost:		0
Funding Sources:		
Property Taxes	86.9%	$24,231,664
Intergovernmental	9.3%	2,589,024
State	0.9%	251,343
Fees	2.4%	680,682
Other	0.5%	126,251

FTE: 178.6

Library Administration and Support Services Budget

Library Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,951,478	7,677,375	7,699,633	7,794,272	94,639
Services and Supplies	3,142,947	3,044,885	2,324,281	2,324,281	0
Other Charges	969,330	967,000	950,157	950,157	0
Fixed Assets	233,842	60500	280,000	280,000	0
Expenditure Transfers	52,068	55,955	68,944	68,944	0
TOTAL EXPENDITURES	**11,349,665**	**11,805,715**	**11,323,015**	**11,417,654**	**94,639**
REVENUE					
Other Local Revenue	433,081	512,976	316,744	411,383	94,639
Federal Assistance	4,963	0	0	0	0
State Assistance	77,575	38,597	38,500	38,500	0
GROSS REVENUE	**515,618**	**551,573**	**355,244**	**449,883**	**94,639**
NET FUND COST	**10,834,047**	**11,254,142**	**10,967,771**	**10,967,771**	**0**
Allocated Positions (FTE)	56	57	57	58	1
FINANCIAL INDICATORS					
Salaries as % of Total Exp	62%	65%	68%	69%	
% Change in Total Exp		4%	(4%)	1%	
% Change in Total Rev		7%	(36%)	27%	
% Change in NFC		4%	(3%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,397,964	3,829,726	4,033,650	4,128,289	94,639
Temporary Salaries	136,746	83,736	79,090	79,090	0
Permanent Overtime	7,754	8,708	9,780	9,780	0
Deferred Comp	9,172	21,900	31,560	31,560	0
Comp & SDI Recoveries	(17,627)	0	0	0	0
FICA/Medicare	256,795	295,196	308,938	308,938	0
Ret Exp-Pre 97 Retirees	13,161	13,379	13,169	13,169	0
Retirement Expense	1,220,046	1,424,537	1,248,427	1,248,427	0
Employee Group Insurance	521,304	588,719	584,885	584,885	0
Retiree Health Insurance	897,355	902,415	849,856	849,856	0
OPEB Pre-Pay	461,930	461,930	461,930	461,930	0
Unemployment Insurance	13,194	10,616	10,970	10,970	0
Workers Comp Insurance	33,685	36,513	67,378	67,378	0

1. **Library Administration**

Description: Includes Library Administration, Shipping, and Volunteer Program Coordination. 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; has responsibility for planning Admin with communities for new buildings and facilities. Shipping receives all resources, furniture, and equipment delivered to the library and provides daily delivery of library resources to all library facilities. Volunteer services provide coordination for recruitment, training, and retention to meet community interest in public service. **FTE: 18.3**

2. Support Services

Description: Includes Automation, Virtual Library Services, Circulation Services, Technical Services and Collection Management. Automation provides planning and operations for the Integrated Library System, all information technology, hardware, software, and desktop support, new technologies, Internet services and the Wide Area Network linking all local library locations. The Virtual Library is responsible for the library's web presence and Intranet; creates and maintains online services through the library website, and centralized reference services, including toll-free telephone and online reference service, *Live Chat* (live interactive chat reference help with librarians for government information), government documents, and periodicals; develops and implements new technologies in support of library strategic goals and initiatives. Circulation Services provides management support for the lending of library materials, patron accounts, and inter-library loan of library materials. Technical Services provides for catalog and database maintenance, and processing of materials. Collection Management provides for selection, acquisition, and fund accounting of library materials. **FTE: 27.2**

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 customer services countywide or provide support to the community libraries, including program support in adult, young adult, and youth areas. 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 customers countywide or that 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 Fransden Library at Juvenile Hall and the Lesher Library at Orin Allen Youth Rehabilitation Facility to provide access to reading materials and computers for the young people housed there. **FTE: 12.3**

Library-Admin & Support Services Summary

Service:		Discretionary
Level of Services:		Discretionary
Expenditures:		$11,417,654
Financing:		449,883
Net Fund Cost:		10,967,771
Funding Sources:		
Property Taxes	96.1%	$10,967,771
Intergovernmental	0.8%	90,282
State	0.3%	38,500
Fees	1.9%	215,649
Other	0.9%	105,452

FTE: 57.8

Library-Community Services

Library Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	10,681,714	12,444,670	12,918,920	12,918,920	0
Services and Supplies	733,592	2,574,723	2,561,324	2,561,324	0
Other Charges	951,196	1,235,193	981,066	981,066	0
Fixed Assets		202,240	0	0	0
TOTAL EXPENDITURES	**12,366,503**	**16,456,826**	**16,461,310**	**16,461,310**	**0**
REVENUE					
Other Local Revenue	5,370,999	3,034,914	2,984,574	2,984,574	0
GROSS REVENUE	**5,370,999**	**3,034,914**	**2,984,574**	**2,984,574**	**0**
NET FUND COST	**6,995,504**	**13,421,912**	**13,476,736**	**13,476,736**	**0**
Allocated Positions (FTE)	119	121	121	121	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	86%	76%	78%	78%	
% Change in Total Exp		33%	0%	0%	
% Change in Total Rev		(43%)	(2%)	0%	
% Change in NFC		92%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	6,214,774	6,752,881	7,288,348	7,288,348	0
Temporary Salaries	853,763	986,316	1,176,877	1,176,877	0
Permanent Overtime	71,390	40,017	54,299	54,299	0
Deferred Comp	22,844	105,480	61,620	61,620	0
Comp & SDI Recoveries	(22,188)	0	0	0	0
FICA/Medicare	518,170	584,572	651,165	651,165	0
Ret Exp-Pre 97 Retirees	21,003	20,982	21,837	21,837	0
Retirement Expense	1,872,737	2,364,805	2,187,981	2,187,981	0
Employee Group Insurance	1,034,596	1,509,756	1,338,365	1,338,365	0
Unemployment Insurance	26,746	17,921	19,371	19,371	0
Workers Comp Insurance	67,879	61,940	119,057	119,057	0

Description: Includes the provision of community library services through 26 County Library facilities in five regions. These community library services include public services, materials collections, and programs that are tailored specifically for each community.

Library
General Government

Library-Community Services Summary		
Service:		Discretionary
Level of Services:		Discretionary
Expenditures:		$16,461,310
Financing:		2,984,574
Net Fund Cost:		13,476,736
Funding Sources:		
Property Taxes	81.9%	$13,476,736
Intergovernmental	15.2%	2,498,742
Fees	2.8%	465,033
Other	0.1%	20,799
FTE: 120.8		

Revenue – County Library Taxes

Library Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
REVENUE					
Other Local Revenue	21,447,813	21,453,303	24,231,664	24,231,664	0
Federal Assistance	189	0	0	0	0
State Assistance	207,215	216,381	212,843	212,843	0
GROSS REVENUE	**21,655,217**	**21,669,684**	**24,444,507**	**24,444,507**	**0**
NET FUND COST	**(21,655,217)**	**(21,669,684)**	**(24,444,507)**	**(24,444,507)**	**0**
FINANCIAL INDICATORS					
% Change in Total Rev		0%	13%	0%	
% Change in NFC		0%	13%	0%	

Description: The Library Fund receives an apportionment, in accordance with State law, of approximately 1.5% of the countywide 1% property tax revenue.

Revenue – County Library Taxes

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$ 0
Financing:		24,444,507
Net Fund Cost:		(24,444,507)
Funding Sources:		
Property Taxes	99.1%	$24,231,664
State	0.9%	212,843

Library – Plant Acquisition

Library Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Other Charges	15,200	0	0	0	0
Fixed Assets	12,466	0	0	0	0
TOTAL EXPENDITURES	**27,666**	**0**	**0**	**0**	**0**
REVENUE	0	0	0	0	0
					0
NET FUND COST	**27,666**	**0**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		(100%)	0%	0%	
% Change in NFC		(100%)	0%	0%	

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

Library – Plant Acquisition

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$ 0
Financing:		0
Net Fund Cost:		0
Funding Sources:		
Other	0%	0%

Fund 120600

Other Funds

Casey Library Gift

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

Casey Library Gift		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$100
Financing:		100
Net Fund Cost:		0
Funding Sources:		
Other	100.0%	$100
Fund 120700		

CAO's Recommendation

Baseline costs for salaries and benefits are increased over the current year budget due to cost of living increases and the addition of 2.9 FTE. The recommended budget increased by $94,639 from the Baseline, reflecting the addition of one Library Specialist position to support children's programming, which increased the Library overall FTE total by 3.9. Baseline services and supplies are reduced to reflect one-time purchases in 2014-15 of equipment, computers, and materials. Baseline costs for other charges are reduced due to one-time appropriations in 2014-15 for facilities maintenance costs. The Library has estimated an increase of 6% in property tax revenue, which will enable the Library to absorb increases to salaries and benefit costs. The Library continues to be an innovative support to the community.

Performance Measurement

- *Library Visits:*
  Library visits have increased an average of 1.0% annually, from 3,878,217 visits in FY 2008-09 to 4,063,830 visits in FY 2013-14.

- *Items Circulated*
  The number of items circulated has increased an average of 0.6% annually, from 6,728,411 in FY 2008-09 to 6,890,877 in FY 2013-14.
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- *Annual Hours Open:*
  The Library's annual open hours have decreased from 57,148 in FY 2008-09 to 56,654 in FY 2013-14, due to reduced extra open hours funded by cities.

- Received 2014 Achievement Award from the National Association of Counties (NACo) for "LiveChat", an online chat service providing information to the citizens of Contra Costa County on local government services. Whether it's zoning information, filing a fictitious business name, finding affordable housing, or reporting child or elder abuse, library staff can quickly point citizens to the online information, department, or service they need to efficiently and effectively transact business with the County online. In 2014, Library staff answered 15,000 individual requests for information through this service alone.

- Implemented "Remember&Go", an online archival database to preserve the rich history of Contra Costa County through digitization of artifacts, photographs, historical documents and newspaper articles. The successful launch of the program has led to additional community and historical society partners working together to preserve information for future generations.

- Produced "War Ink", an online exhibit of Iraq and Afghanistan veteran memorial tattoo art, which debuted on Veteran's Day 2014 with staggeringly positive public response and widespread press coverage. With over 25,000 site visits and hundreds of articles published on the interactive site, including coverage on PBS and KQED's Forum, plans

for phase 2 of this project are in progress for the 2015/16 fiscal year.

- Developed the Library's 2014-2017 Strategic Plan, which was approved by the Board of Supervisors after extensive work and public input through surveys, town halls, in-depth one-on-one interviews, interactions with numerous library support groups, and inclusion from all levels of library staff. The broad ranging Strategic Plan is partnered with individual Community Service Plans to ensure that community supported goals are pursued and implemented across the full three years of the plan.

- Six cities are in the process of library facility improvements:
  - Brentwood has approved architectural design services for a new library which were approved by the City Council, and an Ad Hoc Library Committee was formed to review funding options and priorities;
  - El Cerrito has completed the formation of a Library Foundation and is actively working on advocacy and funding opportunities to build a new facility;
  - San Pablo has moved forward with securing a new library site location, approved lease-revenue funding to complete the new facility, and is anticipating an opening of the new facility in 2016;
  - San Ramon City Council approved design funding and has begun the formalized design process for the remodel and expansion of the San Ramon Marketplace Library with anticipated closure of the library for remodeling in October 2015;
  - Pleasant Hill City Council and Contra Costa County are working jointly through a Library Task Force to identify potential relocation options for the Pleasant Hill Library as well as funding opportunities and outreach models;
  - Oakley has pulled together a group to explore potential bond measures to fund a new facility.

- Received dozens of grants for direct library service programming and innovation, including: Muslim Journeys (Bridging Cultures) reading and discussion series at the Walnut Creek Library; "Every Child One Book" community-wide reading for children in Pittsburg and Antioch; a "Book-to-Action" program (a combination of book club and community service action projects) in Hercules; community specific grants for children's programming in Crockett; and over $100,000 in grant funding for the War Ink project from sources as diverse as the California State Library, Cal Humanities, Pacific Library Partnership, and StoryCorps.

- Contra Costa County Library continues to be an innovator and provider of diverse electronic information resources that enhance not only Contra Costa County but libraries across the state and nation. *Enki*, the online book lending platform created by Contra Costa County Library and Califa, continues to grow in popularity and usage by libraries across the state because it enables libraries to own their content instead of leasing it as it is done through commercial companies. The Discover&Go Museum Pass program continues to exceed expectations with a planned expansion into Southern California.

- The 2014 Summer Reading Program featured a wide variety of programs, information and entertainment for all ages, culminating with a visit from author Jane Smiley sharing her new book *Some Luck.* The Summer Reading Program continues to draw large numbers, holding steady from the prior year.

- In order to keep meeting the technology needs of Library users, many technology upgrades were completed and continued. Radio Frequency Identification (RFID) tagging continues, with more than 75% of libraries completed. Self-check and self-return machines are being upgraded and added to allow users the freedom of self service in addition to traditional staff interactions. Branch libraries are debuting tablets loaded with the Library's circulation software, allowing for more extensive patron assistance and outreach. New technologies continue to expand as with grants funding six 3-D printers to be used for public programming and learning.

- In response to patron need, the Library works diligently to expand collections of materials in languages other than English. Spanish, Chinese, and Vietnamese collections continue to

grow along with the beginnings of collections in Farsi and Russian.

Administrative and Program Goals

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- Continue the transfer of ownership and fiscal responsibility for facilities to the cities, contributing to the County's goal of fiscal health.
- Continue to review the Library's staffing to merge part time positions as appropriate.
- Work with neighboring library and school jurisdictions to fund and implement an educational programming attendance tracking application, allowing students to receive credit or teacher awareness for participation in library STEAM (science, technology, engineering, art, and math) programming.
- Negotiate with cities regarding approval of library lease agreements.
- Complete the upgrade of self-service options by replacing aging self-check machines, implementing RFID (Radio Frequency Identification) technology for security and inventory control, and adding self-service options at remaining locations.
- Annually review the Strategic Plan to continue implementation and to update Community Service Plans.
- Begin phase 2 of War Ink including a full length documentary and physical museum exhibits of the photographs.
- Create a facility assessment document and a technology assessment document for all Contra Costa County Libraries in alignment with the goal set in the Strategic Plan.
- Grow "Remember&Go", the digital platform featuring Contra Costa County history.
- Solidify grant funding for an open access acquisitions platform for *enki* to enable direct purchase of ebooks from publishers.
- Work with the cities of Brentwood, El Cerrito, San Pablo, Pleasant Hill, Oakley and San Ramon to plan renovation of current facilities, or build new library facilities.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net Fund Cost Impact	Impact
1	2	Countywide Services	Add one Library Specialist position	1.0	94,639	To support Library staff in the creation of new children's programming and expansion of current children's programming at all library locations.
1	2	Countywide Services	Charge to Library Fund - Revenue	0.0	(94,639)	Recovery of cost of additional position through charges to Library Fund.
			Total	**1.0**	**0**	

Public Works General Fund Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	48,290,162	57,902,050	57,976,317	58,141,517	165,200
Services and Supplies	70,074,630	76,339,640	82,527,230	82,527,230	0
Other Charges	35,663,684	36,339,595	32,132,744	32,132,744	0
Fixed Assets	143,052	640,500	980,500	980,500	0
Expenditure Transfers	(58,623,535)	(60,891,468)	(63,534,286)	(63,699,486)	(165,200)
TOTAL EXPENDITURES	**95,547,993**	**110,330,317**	**110,082,505**	**110,082,505**	**0**
REVENUE					
Other Local Revenue	84,258,392	94,309,421	92,533,109	92,533,109	0
Federal Assistance	156,715	650,000	657,000	657,000	0
GROSS REVENUE	**84,415,107**	**94,959,421**	**93,190,109**	**93,190,109**	**0**
NET COUNTY COST (NCC)	**11,132,886**	**15,370,896**	**16,892,396**	**16,892,396**	**0**
Allocated Positions (FTE)	457	463	463	466	3
FINANCIAL INDICATORS					
Salaries as % of Total Exp	31%	34%	33%	33%	
% Change in Total Exp		15%	0%	0%	
% Change in Total Rev		12%	(2%)	0%	
% Change in NCC		38%	10%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	24,819,606	30,736,981	31,792,761	31,883,101	90,340
Temporary Salaries	1,660,601	1,092,935	806,989	806,989	0
Permanent Overtime	953,853	507,677	680,606	680,606	0
Deferred Comp	118,805	275,040	318,720	318,720	0
Comp & SDI Recoveries	(202,858)	(205,104)	(250,203)	(250,203)	0
FICA/Medicare	1,984,308	2,323,972	2,410,124	2,424,667	14,543
Ret Exp-Pre 97 Retirees	107,946	85,000	119,998	113,194	(6,804)
Retirement Expense	9,694,813	12,257,706	10,755,400	10,797,387	41,987
Excess Retirement	3,390	0	0	0	0
Employee Group Insurance	4,155,404	5,257,129	5,029,778	5,048,693	18,915
Retiree Health Insurance	2,673,675	3,001,290	2,789,955	2,789,955	0
OPEB Pre-Pay	947,410	947,410	1,579,694	1,579,694	0
Unemployment Insurance	102,329	91,935	95,441	95,734	293
Workers Comp Insurance	1,270,880	1,530,079	1,847,054	1,852,980	5,926
Labor Received/Provided	0	0	0	0	0

General Fund Description

The table on the previous page represents information in aggregate summarizing expenditures, revenues, and net County cost for 10 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
0020 – Purchasing
0063 – Fleet Services
0077 – General County Building Occupancy
0078 – GSD – Outside Agencies Services
0079 – Facilities Maintenance
0148 – Print & Mail Services
0473 – Resource Recovery

The tables that follow will present budget information for the General Fund, 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 Public Works Department is to plan, design, construct and maintain safe, effective, and efficient transportation systems, drainage systems and recreational facilities in the County as well as provide high quality, responsive and cost effective services pertaining to facilities, fleet services, print and mail, and purchasing to County departments, other agencies, and the public.

Public Works

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	29,244,591	36,012,651	35,435,283	35,615,983	180,700
Services and Supplies	9,399,032	7,813,001	9,090,328	9,090,328	0
Other Charges	2,096	0	6,450	6,450	0
Fixed Assets	74,949	85,000	45,000	45,000	0
Expenditure Transfers	(5,996,849)	(4,915,597)	(4,735,915)	(4,916,615)	(180,700)
TOTAL EXPENDITURES	**32,723,819**	**38,995,055**	**39,841,146**	**39,841,146**	**0**
REVENUE					
Other Local Revenue	32,723,594	38,419,659	38,665,750	38,665,750	0
GROSS REVENUE	**32,723,594**	**38,419,659**	**38,665,750**	**38,665,750**	**0**
NET COUNTY COST (NCC)	**224**	**575,396**	**1,175,396**	**1,175,396**	**0**
Allocated Positions (FTE)	263	264	264	266	2
FINANCIAL INDICATORS					
Salaries as % of Total Exp	76%	82%	79%	80%	
% Change in Total Exp		19%	2%	0%	
% Change in Total Rev		17%	1%	0%	
% Change in NCC		256,235%	104%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	15,604,987	19,350,190	19,855,630	19,957,130	101,500
Temporary Salaries	410,062	322,500	322,500	322,500	0
Permanent Overtime	108,206	148,000	148,000	148,000	0
Deferred Comp	95,360	185,640	191,520	191,520	0
Comp & SDI Recoveries	(144,869)	(175,000)	(175,000)	(175,000)	0
FICA/Medicare	1,156,071	1,452,857	1,495,543	1,503,693	8,150
Ret Exp-Pre 97 Retirees	68,446	85,000	85,000	85,000	0
Retirement Expense	6,141,520	7,714,314	6,768,434	6,806,249	37,815
Excess Retirement	3,390	0	0	0	0
Employee Group Insurance	2,468,797	3,071,497	2,895,644	2,922,321	26,677
Retiree Health Insurance	1,578,605	1,849,799	1,677,058	1,677,058	0
OPEB Pre-Pay	947,410	947,410	947,410	947,410	0
Unemployment Insurance	60,111	57,680	59,530	59,848	318
Workers Comp Insurance	746,495	1,002,764	1,164,014	1,170,254	6,240

Public Works
General Government

Description: Public Works (budget unit 0650) contains 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:		$44,757,761
Financing:		43,582,365
Net County Cost:		1,175,396
Funding Sources:		
Interfund Gov	1.1%	$502,500
Reimb Gov/Gov	83.6%	37,418,470
Transfers	11.0%	4,916,615
Misc Fee/Svc	1.7%	744,780
General Fund	2.6%	1,175,396
FTE: 265.8		

Road Construction

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	5,631,685	10,240,000	11,723,000	11,723,000	0
Other Charges	40,555	311,000	104,000	104,000	0
Expenditure Transfers	(323,452)	3,000	3,000	3,000	0
TOTAL EXPENDITURES	**5,348,789**	**10,554,000**	**11,830,000**	**11,830,000**	**0**
REVENUE					
Other Local Revenue	5,192,074	9,904,000	11,173,000	11,173,000	0
Federal Assistance	156,715	650,000	657,000	657,000	0
GROSS REVENUE	**5,348,789**	**10,554,000**	**11,830,000**	**11,830,000**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		97%	12%	0%	
% Change in Total Rev		97%	12%	0%	

Description: Road Construction (budget unit 0661) includes road construction projects funded by other governmental agencies including Contra Costa Transportation Authority for Highway 4 and the State Route 4 Bypass Authority.

Road Construction Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$11,830,000
Financing:		11,830,000
Net County Cost:		0
Funding Sources:		
Local Revenue	100.0%	$11,830,000

County Drainage Maintenance

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	494,647	660,000	550,000	550,000	0
Other Charges	0	10,000	0	0	0
Expenditure Transfers	27,940	70,000	194,000	194,000	0
TOTAL EXPENDITURES	**522,587**	**740,000**	**744,000**	**744,000**	**0**
REVENUE					
Other Local Revenue	522,587	740,000	44,000	44,000	0
GROSS REVENUE	**522,587**	**740,000**	**44,000**	**44,000**	**0**
NET COUNTY COST (NCC)	**0**	**0**	**700,000**	**700,000**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		42%	1%	0%	
% Change in Total Rev		42%	(94%)	0%	

Description: County Drainage Maintenance (budget unit 0330) provides drainage maintenance for County owned drainage facilities in the unincorporated areas.

County Drainage Maintenance Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$744,000
Financing:		44,000
Net County Cost:		700,000
Funding Sources:		
Reimbursement Gov/Gov	5.9%	$44,000
General Fund	94.1%	700,000

Purchasing

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	703,596	743,172	793,152	793,152	0
Services and Supplies	122,074	169,380	274,436	274,436	0
Expenditure Transfers	(143,598)	(147,197)	(158,653)	(158,653)	0
TOTAL EXPENDITURES	**682,072**	**765,355**	**908,935**	**908,935**	**0**
REVENUE					
Other Local Revenue	266,639	235,157	283,935	283,935	0
GROSS REVENUE	**266,639**	**235,157**	**283,935**	**283,935**	**0**
NET COUNTY COST (NCC)	**415,433**	**530,198**	**625,000**	**625,000**	**0**
Allocated Positions (FTE)	6	6	6	6	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	85%	81%	74%	74%	
% Change in Total Exp		12%	19%	0%	
% Change in Total Rev		(12%)	21%	0%	
% Change in NCC		28%	18%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	370,078	437,292	446,420	446,420	0
Temporary Salaries	57,114	0	0	0	0
Deferred Comp	3,060	4,860	7,680	7,680	0
FICA/Medicare	31,392	33,456	34,168	34,168	0
Ret Exp-Pre 97 Retirees	1,648	0	0	0	0
Retirement Expense	147,416	178,212	151,736	151,736	0
Employee Group Insurance	53,714	67,812	86,144	86,144	0
Retiree Health Insurance	28,573	0	39,520	39,520	0
Unemployment Insurance	1,611	1,308	1,320	1,320	0
Workers Comp Insurance	19,779	20,232	26,164	26,164	0
Labor Received/Provided	(10,790)	0	0	0	0

Description: Purchasing (budget unit 0020) provides a program of centralized purchasing of goods, equipment and services for the County and other local agencies.

Purchasing & Materials Mgmt Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,067,588
Financing:		442,588
Net County Cost:		625,000
Funding Sources:		
Fees Charged	22.8%	$243,935
Rebates	3.7%	40,000
Transfers	14.9%	158,653
General Fund	58.6%	625,000
FTE: 6.0		

Fleet Services

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Other Charges	0	379,000	429,008	429,008	0
TOTAL EXPENDITURES	**0**	**379,000**	**429,008**	**429,008**	**0**
REVENUE					
Other Local Revenue	410,843	379,000	429,008	429,008	0
GROSS REVENUE	**410,843**	**379,000**	**429,008**	**429,008**	**0**
NET COUNTY COST (NCC)	**(410,843)**	**0**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		0%	13%	0%	
% Change in Total Rev		(8%)	13%	0%	
% Change in NCC		(100%)	0%	0%	

Description: Fleet Services (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 the Fleet Services-Internal Service Fund, budget unit 0064 (Fund 150100).

Fleet Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$429,008
Financing:		429,008
Net County Cost:		0
Funding Sources:		
FeesTransfers	100.0%	429,008

General County Building Occupancy

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	12,746,439	13,142,966	13,529,173	13,529,173	0
Expenditure Transfers	1,671	969,157	685,081	685,081	0
TOTAL EXPENDITURES	**12,748,110**	**14,112,123**	**14,214,254**	**14,214,254**	**0**
REVENUE					
Other Local Revenue	138,580	142,321	139,254	139,254	0
GROSS REVENUE	**138,580**	**142,321**	**139,254**	**139,254**	**0**
NET COUNTY COST (NCC)	**12,609,530**	**13,969,802**	**14,075,000**	**14,075,000**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		11%	1%	0%	
% Change in Total Rev		3%	(2%)	0%	
% Change in NCC		11%	1%	0%	

Description: General County Building Maintenance (budget unit 0077) funds general funded buildings maintenance, utilities, insurance and leases for County properties, departments and debt services.

General Property Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$14,214,254
Financing:		139,254
Net County Cost:		14,075,000
Funding Sources:		
Fees	1.0%	$139,254
General Fund	99.0%	14,075,000

GSD Outside Agency Services

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	553,716	709,784	714,714	714,714	0
Expenditure Transfers	234,405	298,474	227,955	227,955	0
TOTAL EXPENDITURES	**788,121**	**1,008,258**	**942,669**	**942,669**	**0**
REVENUE					
Other Local Revenue	785,352	1,008,258	942,669	942,669	0
GROSS REVENUE	**785,352**	**1,008,258**	**942,669**	**942,669**	**0**
NET COUNTY COST (NCC)	**2,769**	**0**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		28%	(7%)	0%	0
% Change in Total Rev		28%	(7%)	0%	0
% Change in NCC		(100%)	0%	0%	0

Description: Outside Agency Services (budget unit 0078) reflects costs to provide services to outside agencies (including Superior Court) plus offsetting revenue. These costs include occupancy costs, print and mail services, and fleet services.

GSD Outside Agency Services

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$942,669
Financing:		942,669
Net County Cost:		0
Funding Sources:		
Fees	100.0%	$942,669

Facilities Maintenance

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	17,038,788	19,526,281	20,100,992	20,100,992	0
Services and Supplies	38,965,771	40,944,210	43,199,810	43,199,810	0
Other Charges	35,620,680	35,639,595	31,593,286	31,593,286	0
Fixed Assets	68,103	338,000	560,500	560,500	0
Expenditure Transfers	(49,132,496)	(53,632,249)	(55,457,732)	(55,457,732)	0
TOTAL EXPENDITURES	**42,560,846**	**42,815,837**	**39,996,856**	**39,996,856**	**0**
REVENUE					
Other Local Revenue	43,215,693	42,520,337	39,679,856	39,679,856	0
GROSS REVENUE	**43,215,693**	**42,520,337**	**39,679,856**	**39,679,856**	**0**
NET COUNTY COST (NCC)	**(654,847)**	**295,500**	**317,000**	**317,000**	**0**
Allocated Positions (FTE)	169	174	174	174	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	19%	20%	21%	21%	0
% Change in Total Exp		1%	(7%)	0%	0
% Change in Total Rev		(2%)	(7%)	0%	0
% Change in NCC		(145%)	7%	0%	-0
COMPENSATION INFORMATION					
Permanent Salaries	8,255,836	10,067,567	10,574,283	10,574,283	0
Temporary Salaries	1,012,964	770,435	484,489	484,489	0
Permanent Overtime	831,541	352,104	524,126	524,126	0
Deferred Comp	18,885	71,940	104,880	104,880	0
Comp & SDI Recoveries	(56,948)	(30,104)	(75,203)	(75,203)	0
FICA/Medicare	738,961	770,155	810,308	810,308	0
Ret Exp-Pre 97 Retirees	35,360	0	32,258	32,258	0
Retirement Expense	3,180,123	4,023,984	3,533,436	3,533,436	0
Employee Group Insurance	1,520,987	1,921,008	1,855,416	1,855,416	0
Retiree Health Insurance	995,064	1,082,694	989,697	989,697	0
OPEB Pre-Pay	0	0	632,284	632,284	0
Unemployment Insurance	37,675	30,283	31,862	31,862	0
Workers Comp Insurance	468,341	466,215	603,156	603,156	0

Description: Facilities Maintenance (budget unit 0079) provides capital project management, real estate services, and maintenance and repairs for County owned and leased buildings (including 24-hour services at Contra Costa Regional Medical Center and Sheriff Detention

facilities). Services include custodial, stationary engineers, skilled crafts, project and property management, and related equipment and supplies, including traffic signal maintenance for the County, 14 contract cities and the California Department of Transportation. In addition, countywide utility costs, building insurance, rent, and debt service are budgeted.

Facilities Maintenance Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$95,454,588
Financing:		95,137,588
Net County Cost:		317,000
Funding Sources:		
Fees	41.6%	$39,679,856
Transfers	58.1%	55,457,732
General Fund	0.3%	317,000

FTE: 174.0

Print and Mail Services

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,303,187	1,619,946	1,646,890	1,631,390	(15,500)
Services and Supplies	1,995,930	2,258,751	2,951,637	2,951,637	0
Other Charges	353	0	0	0	0
Fixed Assets	0	217,500	375,000	375,000	0
Expenditure Transfers	(3,256,155)	(3,502,056)	(4,257,022)	(4,241,522)	15,500
TOTAL EXPENDITURES	**43,315**	**594,141**	**716,505**	**716,505**	**0**
REVENUE					
Other Local Revenue	626,780	594,141	716,505	716,505	0
GROSS REVENUE	**626,780**	**594,141**	**716,505**	**716,505**	**0**
NET COUNTY COST (NCC)	**(583,466)**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	19	19	19	20	1
FINANCIAL INDICATORS					
Salaries as % of Total Exp	39%	40%	33%	33%	
% Change in Total Exp		1,272%	21%	0%	
% Change in Total Rev		(5%)	21%	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	588,705	881,932	916,428	905,268	(11,160)
Temporary Salaries	180,461	0	0	0	0
Permanent Overtime	14,106	7,573	8,480	8,480	0
Deferred Comp	1,500	12,600	14,640	14,640	0
Comp & SDI Recoveries	(1,042)	0	0	0	0
FICA/Medicare	57,884	67,504	70,105	76,498	6,393
Ret Exp-Pre 97 Retirees	2,492	0	2,740	(4,064)	(6,804)
Retirement Expense	225,754	341,196	301,794	305,966	4,172
Employee Group Insurance	111,906	196,812	192,574	184,812	(7,762)
Retiree Health Insurance	71,433	68,797	83,680	83,680	0
Unemployment Insurance	2,932	2,664	2,729	2,704	(25)
Workers Comp Insurance	36,265	40,868	53,720	53,406	(314)
Labor Received/Provided	10,790	0	0	0	0

Description: Print and Mail Services (budget unit 0148) provides copy, printing, graphic design, bindery and duplicating services, U.S. Mail processing and interoffice mail delivery, and supplies, business forms, and documents to County departments and other governmental agencies.

Print & Mail Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$4,958,027
Financing:		4,958,027
Net County Cost:		0
Funding Sources:		
Fees Charged	14.5%	$716,505
Transfers	85.5%	4,241,522
FTE: 20.0		

Resource Recovery

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	165,334	401,548	494,132	494,132	0
Expenditure Transfers	(35,000)	(35,000)	(35,000)	(35,000)	0
TOTAL EXPENDITURES	**130,334**	**366,548**	**459,132**	**459,132**	**0**
REVENUE					
Other Local Revenue	376,248	366,548	459,132	459,132	0
GROSS REVENUE	**376,248**	**366,548**	**459,132**	**459,132**	**0**
NET COUNTY COST (NCC)	**(245,914)**	**0**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		181%	25%	0%	
% Change in Total Rev		(3%)	25%	0%	
% Change in NCC		(100%)	0%	0%	

Description: Resource Recovery (budget unit 0473) was established 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:		$494,132
Financing:		494,132
Net County Cost:		0
Funding Sources:		
Fees Charged	92.9%	$459,132
Transfers	7.1%	35,000

Fleet Services Internal Service Fund Summary

Internal Service Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,859,583	2,165,719	2,074,441	2,074,441	0
Services and Supplies	7,439,793	7,656,586	7,863,743	7,863,743	0
Other Charges	2,279,812	2,167,338	2,799,048	2,799,048	0
Fixed Assets	0	3,880,156	2,227,562	2,227,562	0
Expenditure Transfers	(1,255,671)	(1,945,037)	(1,506,878)	(1,506,878)	0
TOTAL EXPENDITURES	**10,323,516**	**13,924,762**	**13,457,916**	**13,457,916**	**0**
REVENUE					
Other Local Revenue	10,392,781	13,924,762	13,457,916	13,457,916	0
GROSS REVENUE	**10,392,781**	**13,924,762**	**13,457,916**	**13,457,916**	**0**
NET COUNTY COST (NCC)	**(69,265)**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	17	17	17	17	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	16%	14%	14%	14%	
% Change in Total Exp		35%	(3%)	0%	
% Change in Total Rev		34%	(3%)	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	650,850	1,031,412	1,082,862	1,082,862	0
Temporary Salaries	405,227	0	0	0	0
Permanent Overtime	58,397	35,985	0	0	0
Deferred Comp	3,600	14,400	12,600	12,600	0
Comp & SDI Recoveries	(111,540)	0	0	0	0
Vacation/Sick Leave Accrual	10,635	0	0	0	0
FICA/Medicare	73,253	78,864	82,855	82,855	0
Ret Exp-Pre 97 Retirees	2,956	0	0	0	0
Retirement Expense	266,607	401,292	358,948	358,948	0
Employee Group Insurance	135,333	203,868	151,719	151,719	0
Retiree Health Insurance	308,922	349,018	318,674	318,674	0
Unemployment Insurance	3,742	3,108	3,278	3,278	0
Workers Comp Insurance	51,600	47,772	63,505	63,505	0

Description: Fleet Services (budget unit 0064) provides 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:		$14,964,794
Financing:		14,964,794
Net Fund Cost:		0
Funding Sources:		
Fees Charged	89.9%	$13,457,916
Transfers	10.1%	1,506,878
FTE: 17.0		

Road Fund Summary

Road Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	10,601,615	36,629,735	23,858,723	23,858,723	0
Other Charges	2,211,019	2,112,700	2,362,117	2,362,117	0
Fixed Assets	365,556	565,000	565,000	565,000	0
Expenditure Transfers	21,399,225	22,236,200	22,017,975	22,017,975	0
TOTAL EXPENDITURES	**34,577,415**	**61,543,635**	**48,803,815**	**48,803,815**	**0**
REVENUE					
Other Local Revenue	6,272,252	13,802,500	16,000,782	16,000,782	0
Federal Assistance	2,109,716	11,010,000	10,704,590	10,704,590	0
State Assistance	27,492,311	24,300,000	22,098,443	22,098,443	0
GROSS REVENUE	**35,874,279**	**49,112,500**	**48,803,815**	**48,803,815**	**0**
NET COUNTY COST (NCC)	**(1,296,864)**	**12,431,135**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		78%	(21%)	0%	21%
% Change in Total Rev		37%	(1%)	0%	1%
% Change in NCC		(1,059%)	(100%)	0%	100%

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 following budget units are included:

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

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:		$32,060,537
Financing:		25,005,179
Net Fund Cost:		7,055,358
Funding Sources:		
State Funding	1.2%	$375,585
Federal Funding	33.4%	10,704,590
Other Govt.	12.5%	4,000,000
Misc. Road Svcs	22.8%	7,325,004
Charges for Svc	8.1%	2,600,000
Net Fund Cost	22.0%	7,055,358

Miscellaneous Property & Maintenance

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 striping and signing.

Road Fund - Maintenance Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$16,743,278
Financing:		2,023,778
Net Fund Cost:		14,719,500
Funding Sources:		
Charges for Svc	2.4%	$400,000
Miscellaneous	9.7%	1,623,778
Net Fund Cost	87.9%	14,719,500

Road Fund Revenue

Description: Receives Highway Users Tax funding from State and other revenues to support road construction and maintenance.

Road Fund Revenue Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$0
Financing:		21,774,858
Net Fund Cost:		**(**21,774,858)
Funding Sources:		
Interest Earnings	0.2%	$52,000
Hwy Taxes	75.9%	16,522,879
Other State Rev.	23.9%	5,199,979

Public Works Land Development

Land Development Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	180,274	777,411	170,000	170,000	0
Other Charges	61,079	35,000	40,000	40,000	0
Expenditure Transfers	2,287,519	2,700,000	2,300,000	2,300,000	0
TOTAL EXPENDITURES	**2,528,872**	**3,512,411**	**2,510,000**	**2,510,000**	**0**
REVENUE					
Other Local Revenue	2,591,656	2,900,000	2,510,000	2,510,000	0
GROSS REVENUE	**2,591,656**	**2,900,000**	**2,510,000**	**2,510,000**	**0**
NET COUNTY COST (NCC)	**(62,784)**	**612,411**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		39%	(29%)	0%	29%
% Change in Total Rev		12%	(13%)	0%	13%
% Change in NCC		(1,075%)	(100%)	0%	100%

Description: This budget unit provides engineering services and regulation of land development. Fees are received for encroachment permits, plan review and application review.

Public Works Land Development Summary

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	$2,510,000
Financing:	2,510,000
Net Fund Cost:	0
Funding Sources:	
Development Fees 100.0%	$2,510,000

Airport Enterprise Fund Summary

Airport Enterprise Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,792,986	2,131,583	2,193,690	2,193,690	0
Services and Supplies	951,436	1,099,268	1,087,248	1,087,248	0
Other Charges	1,556,839	356,014	280,931	280,931	0
Fixed Assets	0	1,016,667	180,000	180,000	0
Expenditure Transfers	247,430	155,500	199,800	199,800	0
TOTAL EXPENDITURES	**4,548,690**	**4,759,032**	**3,941,669**	**3,941,669**	**0**
REVENUE					
Other Local Revenue	4,088,774	4,130,185	3,941,669	3,941,669	0
Federal Assistance	69,548	628,847	0	0	0
GROSS REVENUE	**4,158,322**	**4,759,032**	**3,941,669**	**3,941,669**	**0**
NET COUNTY COST (NCC)	**390,369**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	17	17	17	17	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	42%	46%	59%	59%	
% Change in Total Exp		5%	(17%)	0%	
% Change in Total Rev		14%	(17%)	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	782,824	928,184	1,127,011	1,127,011	0
Temporary Salaries	67,726	10,000	10,000	10,000	0
Permanent Overtime	84,053	60,000	60,000	60,000	0
Deferred Comp	8,040	20,040	20,040	20,040	0
Comp & SDI Recoveries	(13,699)	0	0	0	0
Vacation/Sick Leave Accrual	24,189	10,000	10,000	10,000	0
FICA/Medicare	39,781	64,354	70,646	70,646	0
Ret Exp-Pre 97 Retirees	5,359	7,470	7,470	7,470	0
Retirement Expense	492,882	626,322	538,564	538,564	0
Employee Group Insurance	117,303	207,276	144,108	144,108	0
Retiree Health Insurance	124,287	122,387	122,907	122,907	0
OPEB Pre-Pay	13,500	13,500	13,500	13,500	0
Unemployment Insurance	3,469	3,359	3,383	3,383	0
Workers Comp Insurance	43,272	58,691	66,061	66,061	0

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

0841 – Airport Operations
0843 – Airport Fixed Assets

Airports Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$3,941,669
Financing:		3,941,669
Net Fund Cost:		0
Funding Sources:		
Interest Earnings	0.2%	$8,100
Aviation Ops.	99.8%	3,933,569
FTE: 17.0		

Other Special Revenue Fund Summary

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

The budget units included are:

0120 – Plant Acquisition/Sans Crainte Drainage
0161 – Survey Monument Preservation
0350 – CDD/PW Joint Review Fee
0648 – Drainage Deficiency
0649 – Public Works (Land Dev.)
0660 – Bailey Rd Maintenance Surcharge
0678 – SPRW Fund
0682 – Road Improvement Fee
0697 – Navy Transportation Mitigation
0699 – Tosco/Solano Transportation Mitigation

Other Special Revenue Fund Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$26,624,303
Financing:		8,391,675
Net Fund Cost:		18,232,628
Funding Sources:		
Landfill Srchg	2.0%	$540,000
Road Services	1.9%	500,000
Earnings on Invest.	1.3%	347,240
Real Estate Rent	1.5%	397,500
Inspection Fee	19.8%	5,271,860
Monument Fee	0.3%	75,000
Govt. Funding	1.1%	300,000
Road Develop Fee	0.7%	200,000
Intergovt Transfers	0.4%	100,000
Misc Revenue	2.5%	660,075
Net Fund Cost	68.5%	18,232,628

Area of Benefit Fees/Road Development Fees

Description: This program area includes 16 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:		$2,037,200
Financing:		1,185,100
Net Fund Cost:		852,100
Funding Sources:		
Earnings on Invest	4.6%	$93,100
Developer Fees	53.6%	1,092,000
Net Fund Cost	41.8%	852,100

CAO's Recommendation

Public Works increased the fiscal year 2015-16 General Fund baseline budget by a net of $1,521,500. The increase reflects the following: $100,000 added to support the County Surveyor function mandated by Government Code §27550, 27600 & 27601; $700,000 to support County General Drainage Maintenance; $200,000 for costs relating to the oversight and administration of Special Districts; and, $300,000 for matching funds to implement projects in County Service Areas. An additional $317,000 was added for Other Post Employment Benefits in Facilities Maintenance.

The recommended budget reflects the net addition of one position in Print and Mail Services and the addition of two positions in Public Works, totaling $160,000. The department will eliminate a vacant Storekeeper, a vacant Lead Print and Mail Services Technician, a vacant Reprographics Technician and add two Mailing Machine Operators and two Office Services Worker positions in Print and Mail Services as well as add two Environmental Analyst positions in Public Works. This action

will allow the Department to better manage anticipated workflow in fiscal year 2015-16. The costs of the additional positions will be recovered through charge-outs to outside agencies, other County departments and Special Revenue funds. The County Administrator recommends the additional positions to better meet the needs of County departments and the management of large scale environmental and capital projects.

The Fleet Internal Service Fund decreased revenues and expenditures by $466,846. The budget was adjusted to reflect salary and benefit costs plus anticipated operations costs – such as vehicle repairs – and corresponding revenue from billings and revenue transfers. The reduction is mainly due to a decrease in capital acquisition costs.

The Road Fund Budget decreased by a net of $12.4 million to reflect the elimination of prior year fund balance. Revenue totaling $48,803,815 reflects anticipated federal funds for the Orwood Road Bridge Replacement, the Marsh Creek Road Safety Project, the Alhambra Valley Road Safety Project and other revenue funds for the Balfour Road Shoulder Widening Project and County-wide Overlay Project.

The Land Development Fund, which supports engineering functions, was decreased by a net of $612,411. The net fund cost decrease reflects the removal of prior year fund balance. Revenues were decreased by $390,000 to reflect anticipated revenues generated from land development permits.

The Airport Enterprise fund, which supports airport operations and capital development at the Buchanan and Byron Airports decreased expenditures and revenues by $817,363. Fixed assets were reduced, reflecting a decline in the number of airport improvement projects that receive federal reimbursement.

Public Works continues to respond to the growing challenges by proactively identifying areas in its operations that can be modified, streamlined, and/or restructured for better service and cost efficiency, as well as maintaining operations within their baseline budget.

Performance Measurements

- Transportation Program: In FY 13/14 we identified several opportunities for transportation grants and were successful in generating approximately $3.3 million in additional funding. The funding came from a variety of federal, state, and local sources. Our efforts resulted in receiving almost $13 for every $1 of staff time. This exceeded our strategic goal of receiving a minimum of $4 for every $1 in staff time to prepare the applications.

- Airports Safety: General aviation users have quality airport facilities and services to safely operate their aircraft. The goal is to prevent airport safety deviations which indicate a situation that is considered unusual from normal operations that could pose a safety threat. In 2014 there was 1 safety deviation.

- County Bridges: The California Bridge Health Index is a numerical rating of 0 to 100 that reflects element inspection data in relation to the asset value of a bridge. The goal is to have no more than 5 percent of the County's bridges with a Health Index below 80. At the start of 2015, the County had 5.4% of its bridges with a Health Index below 80. However, with the completion of the San Pablo Avenue Bridge Replacement and the Marsh Detention Facility Bridge, we now have less than 5% of our bridges with a Health Index below 80. This will further improve as we initiate construction of the Orwood Road Bridge Replacement project in 2015.

- County Roads (Pavement Condition): We currently have a maintenance backlog of $38 million. Our average Pavement Condition Index (PCI) is 73 (Arterial Roads 78, Collector Roads 71, Residential Roads 70), but with current funding trends, we see it decreasing in the next 5 years. As revenue declines, this impacts our ability to conduct preventative maintenance leading to further deterioration of our road network. The cost of preventative maintenance, such as a slurry seal, is about $4.70/square yard versus reconstructing a road cost of

$65/square yard which is over 10 times more expensive.

- County Roads (Safety): Total collisions declined from 2012 to 2013 (353 to 317). Although we did see a corresponding decline in Fatal Collisions (14 to 8), we did see an increase in Major Injury Collisions (16 to 31), Bicycle Collisions (25 to 29), and Pedestrian Collisions (10 to 23). We continue to do proactive safety investigations and conduct condition assessments based on our three collision review policy.

- County Roads (Congestion): Every other year, the County conducts travel time studies for our major arterials to determine travel time service levels along these corridors. Most all of our major corridors meet or exceed the adopted levels of service identified in the County's General Plan. The only intersection that does not meet the Level of Service Standard is the intersection of Treat Boulevard and Oak Road near the Pleasant Hill BART Station. We will review the intersection configuration to determine if any improvements can be done to improve level of service to meet standard.

- Unincorporated Floodplain Administration participation in the Community Rating System (CRS): Class of 6 on the National Flood Insurance Program's CRS equates to a 20% discount on flood insurance premiums in Special Flood Hazard Areas. The County's current rating is Class 6.

- Managed 68 capital projects with a total project cost of $93 million including new construction, major remodels, energy systems and landscaping projects. Major projects include completion of the Martinez Wellness Center, a new 10,000 square foot, single-story, outpatient health center which includes a mental health clinic and completion of the Crisis Residential Facility, also known as the "Hope House," which is a 24-hour residential treatment program.

- Delivered a $13 million capital improvement program for roadway, bridge, drainage and airport projects that include safety improvements on Marsh Creek, Deer Valley and Camino Tassajara Roads, as well as bike and pedestrian improvements in several communities and two bridge replacement projects.

- Developed a Reversion to Acreage policy to respond to land development issues as a result of the consequences of the economic downturn.

- Worked with the City Engineers/Public Works Directors through the City-County Engineering Advisory Committee on the development of the clean water permit with the Regional Water Quality Control Board and on the Pacific Gas and Electric Company's Pipeline Pathways Project. These are both on-going efforts.

- Continued to work with the Department of Conservation and Development to further review improvements needed to customer service and provide seamless services to residents.

- Continued work on the Asset Management Facility Inventory. Considerable work has been accomplished and projected to have a working database by the end of FY 2014/15. Strategic Planning and facility management/maintenance plan will continue throughout the year.

- Continued meeting with stakeholders to advance the EBRPD Measure WW planning processes to develop park projects in unincorporated communities.

- Continued to work with property owners in Alamo to resolve private property encroachments into the Iron Horse Corridor. We anticipate substantial completion of Alamo this year and starting to work with Danville property owners in FY 15/16.

- Started implementation of a department wide electronic records management system called Laserfiche. Completed

implementation of 3 divisions and anticipate implementation of 9 additional divisions in FY 15/16.

Administrative and Program Goals

- Safety is critical for both county employees and for the public. Continue to work on proactive risk assessment quantifying safety of our activities and measure effectiveness of safety initiatives such as the Creek and Channel Safety Program.
- Recruitment/Retention and Succession Planning – We are looking at ways to better retain, recruit and prepare future staff.
- Cost Recovery – We are continuing to review programs that are funded through fee for service and grants to ensure costs are covered.
- Continue efforts with Pacific Gas and Electric Company in the implementation of their Pipeline Pathways Project to ensure that the County's needs are addressed.
- Project Delivery Efficiency – We will continue efforts to streamline project delivery of our capital projects.
- Communication – We will continue to work to improve our communication with the public and with our internal customers in the delivery of our projects, programs and services.
- Develop an updated deferred maintenance strategic plan. This project will address the Facility Life Cycle Improvement Program (FLIP) projects as well as potential Preventative Maintenance program issues and back log of Work Order requests. This effort will also encompass the Real Estate Asset Management Plan.
- Identify potential surplus property and develop policies and a plan for disposing of underutilized assets.
- Creating a Better Built Environment – Continue efforts to provide a more diverse transportation network for all modes to better serve the public's expectations.
- Provide a safe, efficient, reliable, and accessible transportation network. Continue to reduce the number of accidents on County roads, maintain level of service on our major arterials, and improve our pavement condition index.
- Continue to work with the Regional Water Quality Control Board, cities and other impacted departments to implement and fund the Regional Water Quality Control Board's Municipal Regional Permit and in the development of new permit requirements.
- Continue implementation of LED conversion for County owned streetlights. The Department has embarked on a streetlight study with the goal of converting all County owned streetlights within the next two years.
- Increase the amount of clean air vehicles in the County fleet to at least 20% by replacing with Compressed Natural Gas, hybrid, and electric vehicles where possible and practical.
- Illegal dumping – Continue to work with Solid Waste Manager at Department of Conservation and Development to negotiate with franchise trash haulers for them to pick up illegally dumped debris from the public roadways within their franchise area.
- Continue to work with departments to develop an online requisition system and populate a centralized vendor database. Anticipated go-live in March 2015 with all departments on-line by the end of the 14/15 fiscal year.
- Continue to coordinate with the Department of Conservation and Development to improve customer service and provide seamless services to residents.

2015-16
Program Modification List

Order	Reference to Mand/Disc List	Programs/ Budget Units	Services	FTE	Net County Cost Impact	Impact
1	15	Print and Mail Services	Salaries and Benefits	(3.0)	($240,516)	Eliminate vacant Storekeeper, Lead Print and Mail Services Technician, and Reprographics Technician
2	15	Print and Mail Services	Salaries and Benefits	4.0	225,016	Fund two Mail Machine Operators and two Office Services Worker positions
3	1	Public Works	Salaries and Benefits	2.0	180,700	Fund two Environmental Analyst I positions
4	15	Print and Mail Services	Expenditure Transfers	N/A	15,500	Reduce charges to user departments based on anticipated decrease in salaries and benefits
5	1	Public Works	Expenditure Transfers	N/A	($180,700)	Increase charges to Special Revenue funds based on anticipated increase in salaries and benefits.
			Total	**3.0**	**$0**	

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,117,413	3,361,660	3,352,980	3,352,980	0
Services and Supplies	1,431,376	1,335,655	1,540,143	1,540,143	0
Other Charges	7,512	8,000	7,000	7,000	0
Expenditure Transfers	522	1,185	1,727	1,727	0
TOTAL EXPENDITURES	**4,556,823**	**4,706,500**	**4,901,850**	**4,901,850**	**0**
REVENUE					
Other Local Revenue	2,967,380	2,924,500	2,901,850	2,901,850	0
GROSS REVENUE	**2,967,380**	**2,924,500**	**2,901,850**	**2,901,850**	**0**
NET COUNTY COST (NCC)	**1,589,443**	**1,782,000**	**2,000,000**	**2,000,000**	**0**
Allocated Positions (FTE)	28	28	28	28	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	68%	71%	68%	68%	
% Change in Total Exp		3%	4%	0%	
% Change in Total Rev		(1%)	(1%)	0%	
% Change in NCC		12%	12%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,573,793	1,735,282	1,815,793	1,815,793	0
Temporary Salaries	44,191	20,000	15,000	15,000	0
Permanent Overtime	609	0	1,000	1,000	0
Deferred Comp	31,735	36,480	40,980	40,980	0
Comp & SDI Recoveries	(3,672)	0	0	0	0
FICA/Medicare	118,048	129,553	133,444	133,444	0
Ret Exp-Pre 97 Retirees	6,810	7,000	7,000	7,000	0
Retirement Expense	612,158	704,563	631,943	631,943	0
Employee Group Insurance	248,783	292,032	276,764	276,764	0
Retiree Health Insurance	285,274	276,134	245,418	245,418	0
OPEB Pre-Pay	143,729	143,729	143,729	143,729	0
Unemployment Insurance	5,556	5,211	5,445	5,445	0
Workers Comp Insurance	50,400	11,676	36,464	36,464	0

Department Description

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

Included is data for the following divisions: Treasurer, Tax Collection and Business Licenses.

Treasurer –Tax Collector
General Government

Major Department Responsibilities

The Treasurer-Tax Collector's Office is responsible for providing financial services to County departments, Schools and Special Districts; to safe keep all funds entrusted to the Office and make available such funds when needed; to earn a fair return on funds not immediately needed by the participants in the County's investment pool; to efficiently and accurately collect taxes and other debts owed to the County, Schools and Special Districts; and to apply all applicable laws equitably and consistently to all taxpayers.

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 Districts. 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 10, 2015, the Treasury managed over $2.48 billion in its investment pool.

Treasurer Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$1,303,892
Financing:		49,900
Net County Cost:		1,253,992
Funding Sources:		
Investment Fees	3.8%	$49,900
General Fund	96.2%	1,253,992
FTE: 6.6		

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:		$3,468,549
Financing:		2,727,500
Net County Cost:		741,049
Funding Sources:		
Property Svc Cost	14.9%	$519,400
Tax Admin. Fees	45.3%	1,571,300
Other Admin Fees	7.9%	273,800
State	10.5%	363,000
General Fund	21.4%	741,049
FTE: 19.7		

Business License

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

Business License Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$129,409
Financing:		124,450
Net County Cost:		4,959
Funding Sources:		
Administrative Fees	90.4%	$117,000
License Fees	5.8%	7,450
General Fund	3.8%	4,959
FTE: 1.2		

CAO's Recommendation

Baseline Budget
The baseline net County cost represents a $218,000 increase over the FY 2014-15 Adjusted Budget. Salary and benefit costs reflect a decrease of $8,680. Reduced retirement and retiree health care expenses are expected to offset the increases in permanent salaries and worker's compensation insurance.

Services and supplies reflect an increase of $204,488 in operating costs, mainly due to the increased fees of legally obligated expenses and increasing information technology data processing services needed to support the Office's systems. To the contrary, estimated revenues are expected to continue to decrease by $22,650 in FY 2015-2016.

As homeowners for new purchases are forced into impound accounts, the declining number of new delinquencies has limited the amount of service costs and redemption fees that have the potential to be collected. In addition, investment income is at a record low, as short term interest rates remain well below 1%.

Recommended Budget
The County Administrator is recommending no reduction to the Treasurer-Tax Collector's baseline budget. The recommended net County cost will provide the funding necessary to maintain mandated services in FY 2015-2016.

Performance Measurement

Carry out the mission of the Treasurer-Tax Collector, which is to bill, collect, invest, borrow, safeguard, and disburse monies and properties.

The Treasurer-Tax Collector's Office issued 413,150 Secured and Unsecured tax bills through February 20, 2015 of the FY 2014-2015. Collections through February 20, 2015 were 60.08% of total outstanding taxes, which is 0.33% above the same timeframe last year. The collaboration with the California Franchise Tax Board Intercept program resulted in $481,075 of tax revenues that otherwise would have been uncollectible. The department completed $47.5 billion banking transactions, processed $5.3 billion deposits and funded $6.0 billion warrants during the FY 2013-2014. Despite another volatile year for the financial markets, the Treasurer received affirmation of AAAf/S1+ rating for highest credit quality and lowest volatility of the investment portfolio.

Improve efficiencies in taxpayer service and treasury operations through on-going personnel training and optimum use of technology.

Improved efficiencies in taxpayer services include significant enhancements to the Treasurer-Tax Collector's website. The account lookup and payment of real and personal property tax web pages were made more user-friendly while providing greater functionality. Online payment transaction costs for taxpayers were reduced by 0.15% for Credit Cards and $0.45 for Debit Cards.

The Department Head and designated staff participated in various training sessions and/or seminars with focus on technological advancements in collections, cash management and customer service capabilities. The knowledge gained and later applied has contributed to positive collection efforts. Active involvements in various organizations and committees have resulted in the development of additional cash management strategies and the expansion of investment opportunities without sacrificing safety or liquidity.

Explore new and creative ways to serve the public's needs through customer feedback and by networking with vendors and public and private operations similar to our own.

Through customer feedback, the Treasurer-Tax Collector's Office addressed the needs of senior citizens by providing greater transparency of the benefits available to them for reducing their tax liability. The office contributed in the passing of legislation which has led to the reinstatement of the State's Property Tax Postponement Program for seniors and disabled persons.

Continue to explore options for replacing the existing 30-year old tax system with a more efficient and cost-effective one that will allow more autonomy and cost savings.

The Treasurer-Tax Collector's Office continues to collaborate with the Department of Information Technology, several County Treasurer-Tax Collectors, the California Association of County Treasurer-Tax Collectors, and other parties of interest to aid with the research and development of a new property tax system for Contra Costa County.

Administrative and Program Goals

Carry out the mission of the Treasurer-Tax Collector, which is to bill, collect, invest, borrow, safeguard, and disburse monies and properties. Improve delivery, efficiency and effectiveness related to creating and mailing of property tax bills. Reduce the number of returned mail through proactive measures.

Increase public awareness of programs available to senior citizens and disabled persons. Promote a new service for paperless delivery and payment of real or unsecured property taxes which will result in reducing costs while increasing efficiencies.

Plan, formulate and produce departmental training manuals that will aid new and experienced Office employees with job tasks, duties and expectations. Analyze certain accounting methodologies for greater internal controls and efficiencies.

County of Contra Costa
Health & Human Services

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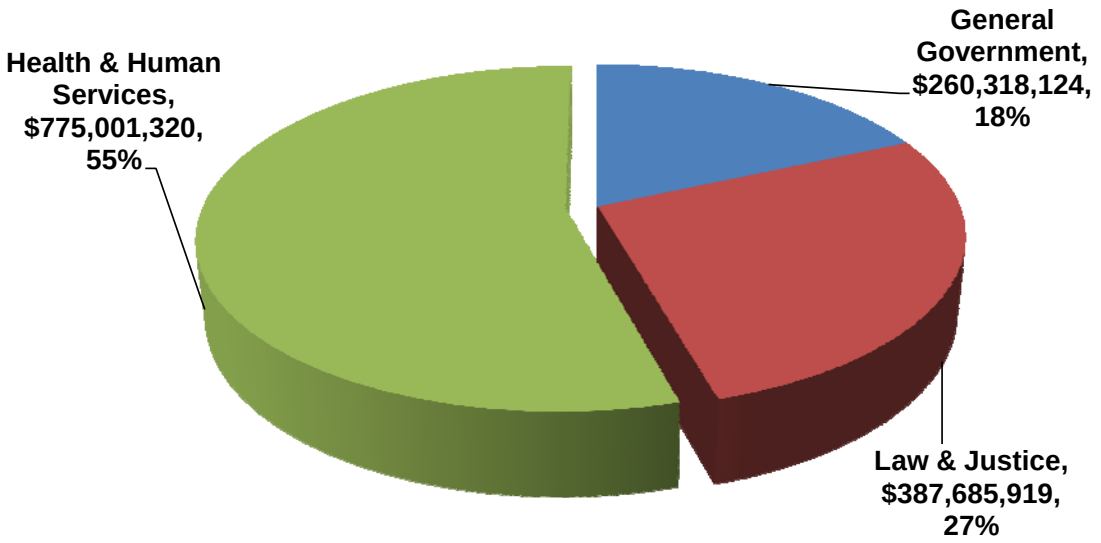
Table Description

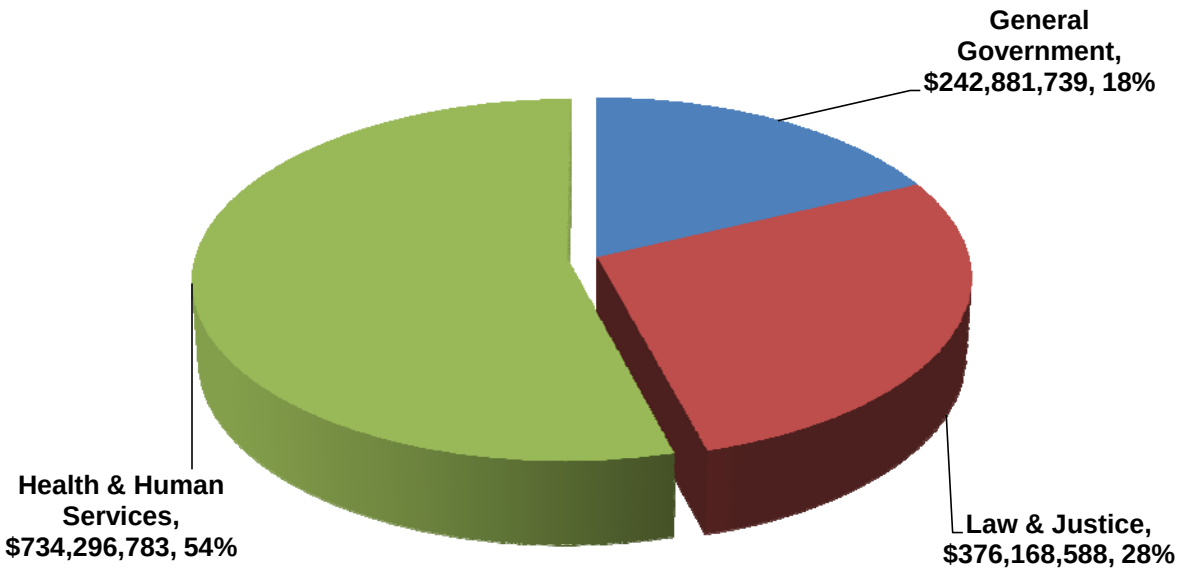
This table presents information in aggregated format summarizing General Fund expenditures, revenues, and net County costs for the ***Health & Human Services Functional Group***. Included are data for the following departments: Child Support, Employment and Human Services, Health Services Department, and Veterans Services. These data do not include expenditures, revenues, or FTEs for the Contra Costa Regional Medical Center and Clinics Enterprise Fund (EF1), the Contra Costa Health Plan Enterprise Funds (EF2/EF3) nor any other fund other than the General Fund.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	289,295,321	334,240,390	342,260,184	342,260,184	0
Services and Supplies	243,154,562	232,890,369	263,761,598	263,761,598	0
Other Charges	162,926,726	164,002,374	170,191,366	170,191,366	0
Fixed Assets	1,247,233	760,858	1,129,103	1,129,103	0
Expenditure Transfers	(3,928,609)	3,107,640	(2,340,931)	(2,340,931)	0
TOTAL EXPENDITURES	**692,695,233**	**735,001,631**	**775,001,320**	**775,001,320**	**0**
REVENUE					
Other Local Revenue	168,804,263	172,931,422	194,593,236	194,593,236	0
Federal Assistance	216,437,770	243,869,466	253,817,858	253,817,858	0
State Assistance	204,341,998	214,539,066	221,703,472	221,703,472	0
GROSS REVENUE	**589,584,030**	**631,339,954**	**670,114,566**	**670,114,566**	**0**
NET COUNTY COST (NCC)	**103,111,203**	**103,661,677**	**104,886,754**	**104,886,754**	**0**
Allocated Positions (FTE)	3,011	3,011	3,057	3,057	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	42%	46%	44%	44%	
% Change in Total Exp		6%	5%	0%	
% Change in Total Rev		7%	6%	0%	
% Change in NCC		1%	1%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	150,929,030	178,250,429	189,536,481	189,536,481	0
Temporary Salaries	12,134,897	5,503,882	7,501,141	7,501,141	0
Permanent Overtime	3,147,442	1,482,311	1,170,753	1,170,753	0
Deferred Comp	822,336	1,541,052	1,943,801	1,943,801	0
Hrly Physician Salaries	178,641	77,604	81,924	81,924	0
Perm Physicians Salaries	3,015,322	3,939,782	3,030,561	3,030,561	0
Perm Phys Addnl Duty Pay	39,339	66,374	32,906	32,906	0
Comp & SDI Recoveries	(971,766)	(619,000)	(478,036)	(478,036)	0
FICA/Medicare	12,140,741	14,223,585	15,492,042	15,492,042	0
Ret Exp-Pre 97 Retirees	678,103	766,040	807,018	807,018	0
Retirement Expense	60,646,654	75,642,713	68,204,626	68,204,626	0
Employee Group Insurance	24,966,509	31,015,056	30,263,106	30,263,106	0
Retiree Health Insurance	11,369,689	11,423,648	12,045,907	12,045,907	0
OPEB Pre-Pay	4,884,698	5,101,055	5,029,284	5,029,284	0
Unemployment Insurance	628,811	629,449	602,925	602,925	0
Workers Comp Insurance	4,865,679	5,196,410	6,995,744	6,995,744	0
Labor Received/Provided	(180,803)	0	0	0	0

FY 2015-16
Recommended General Fund Expenditures



FY 2014-15
Recommended General Fund Expenditures



Child Support Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	16,228,857	17,136,401	16,965,295	16,965,295	0
Services and Supplies	1,580,559	912,364	924,186	924,186	0
Other Charges	793,327	842,995	849,131	849,131	0
Fixed Assets	146,444	15,000	0	0	0
Expenditure Transfers	8,391	40,186	79,097	79,097	0
TOTAL EXPENDITURES	**18,757,578**	**18,946,946**	**18,817,709**	**18,817,709**	**0**
REVENUE					
Other Local Revenue	78,864	0	0	0	0
Federal Assistance	18,693,698	18,882,683	18,817,709	18,817,709	0
GROSS REVENUE	**18,772,562**	**18,882,683**	**18,817,709**	**18,817,709**	**0**
NET FUND COST (NFC)	**(14,984)**	**64,263**	**0**	**0**	**0**
Allocated Positions (FTE)	171	171	171	171	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	87%	91%	91%	91%	
% Change in Total Exp		1%	(1%)	0%	
% Change in Total Rev		1%	0%	0%	
% Change in NFC		(529%)	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	8,963,353	9,700,711	9,969,597	9,969,597	0
Temporary Salaries	172,762	0	0	0	0
Permanent Overtime	77,213	0	738	738	0
Deferred Comp	70,821	84,180	97,920	97,920	0
Comp & SDI Recoveries	(26,143)	0	0	0	0
FICA/Medicare	663,738	721,639	746,715	746,715	0
Ret Exp-Pre 97 Retirees	38,870	55,818	55,818	55,818	0
Retirement Expense	3,505,364	3,915,393	3,455,108	3,455,108	0
Employee Group Insurance	1,536,198	1,607,917	1,578,170	1,578,170	0
Retiree Health Insurance	622,127	620,731	619,299	619,299	0
OPEB Pre-Pay	380,097	230,097	230,097	230,097	0
Unemployment Insurance	34,611	28,569	29,713	29,713	0
Workers Comp Insurance	189,847	171,346	182,120	182,120	0

Child Support Services
Health and Human Services

Department Description

As the Contra Costa County agency responsible for establishing, collecting, and distributing child and medical support for minors, the Department of Child Support Services (DCSS) is an important part of California's effort to nurture and protect children and to help them and their families achieve self-sufficiency.

Major Department Responsibilities

The Child Support Enforcement Program is authorized under Title IV-D of the Social Security Act to provide services assisting parents to meet their mutual obligation to support their children.

No-cost services to Contra Costa County residents with physical custody of a minor child 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
Expenditures:		$18,817,709
Financing:		$18,817,709
Net Fund Cost:		0
Funding Sources:		
Federal	100.0%	$18,817,709
FTE: 171.0		

CAO Recommendation

In the FY 2015-16 Baseline Budget expenditures are anticipated to decrease slightly compared to the FY 2014-15 budget. This reduction is due to anticipated salary saving. Baseline revenue is expected to decrease slightly from the FY 2014-15 budget.

The FY 2015-16 Recommended Budget for the Department of Child Support Services maintains current service levels. There are no reductions from the Baseline Budget.

Performance Measures

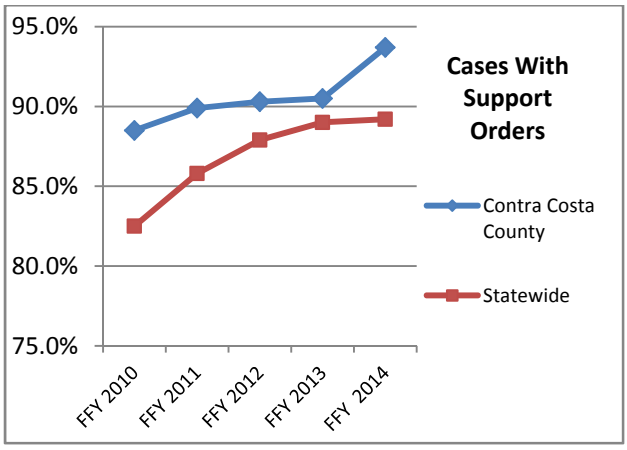
Federal Performance Measure:

The effectiveness of the Department of Child Support Services (DCSS) is evaluated by measures in five critical areas:

1. Child Support Orders

- **Status of FY 2014 Goals:** Achieved 93.7% of cases with a child support order, an increase of 3.2% over last year.

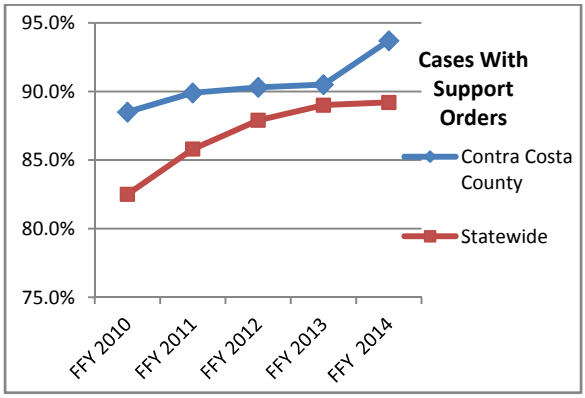
  With a focus on establishing child support orders that are fair, accurate, and consistent with a parent's ability to pay, the overall percentage of cases with support orders reached an all-time high.



2. Current Child Support Collections

- **Status of FY 2014 Goals:** Achieved 66.9% of cases with current support collected, an increase of 1.1% over last year

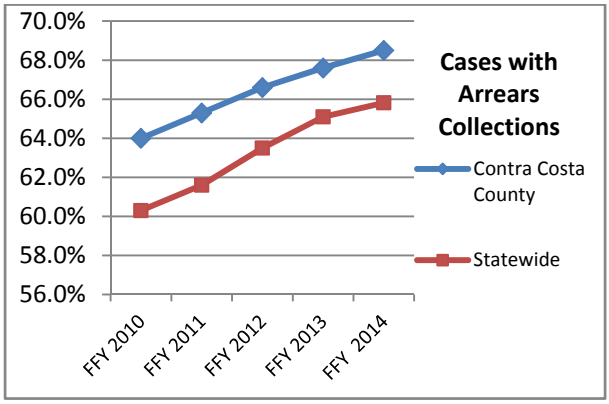
  Total collections exceeded $6 million dollars. This resulted in an increase in distributed collections of 3.63% greater than the prior year. This means delivering more money to Contra Costa families.



3. Arrears Collections

- **Status of FY 2014 Goals:** Achieved 68.5% of cases with arrearage collections, an increase of 0.9% over last year.

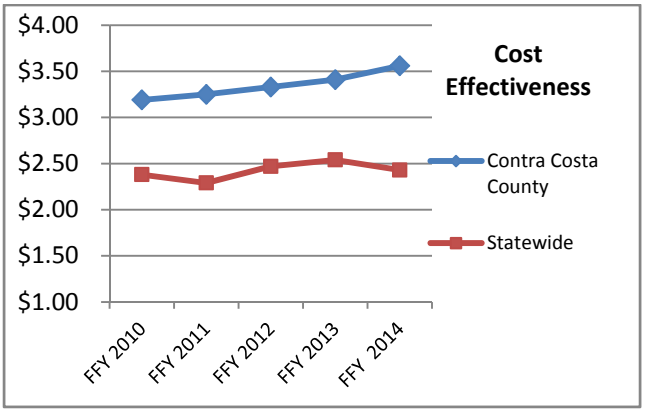
  DCSS is focused on engaging parents with delinquent accounts to make child support payments. The statewide average of cases paying on arrears is 65.8%. DCSS has consistently maintained participation above the statewide average.



4. Operational Cost-effectiveness

- **Status of FY 2014 Goals:** Achieved $3.56 in cost effectiveness, an increase of $0.15 compared to last year.

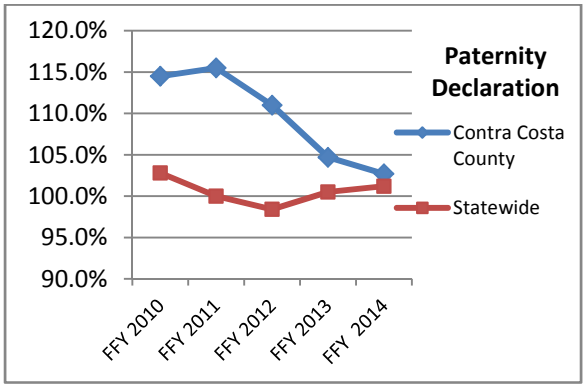
  The cost effectiveness of a program may be measured by how much money is collected for each dollar spent on Child Support operations. In FFY 2014 the California State average was $2.43 collected for each dollar expended. Contra Costa DCSS is 46.5% more effective than the State average, collecting $3.56 for each dollar spent on operations.



5. Statewide Paternity Establishment Percentage (PEP)

- **Status of FY 2014 Goals**: Achieved 102.7% in statewide PEP

  Paternity is the establishment of fatherhood for a child, either by court determination, administrative process or voluntary acknowledgement. Statewide PEP is calculated as the total number of children born out of wedlock for which paternity was acknowledged or established in the current federal fiscal year, compared to the total number of children in the state born out of wedlock during the preceding calendar year, expressed as a percentage. Contra Costa has consistently maintained an average of 100% over the past six years.



Administrative and Program Goals

- **Achieve Federal Performance Measure** levels established by the State Department of Child Support Services by:

  - ✓ establishing paternity,
  - ✓ increasing the number of cases with established child support orders,
  - ✓ increasing collections on current child support,
  - ✓ increasing collections on cases with arrears, and
  - ✓ improving cost effectiveness.

- **Achieve Local Level Performance Goals.** Contra Costa County Department of Child Support Services have developed the following local performance goals for FFY 2015:

  - ✓ increase distributed collections by 3% and achieve at least $3.65 in cost effectiveness;
  - ✓ increase the percentage of current support collected to 67.8%;
  - ✓ increase percentage of cases with arrearages collection to 69.6%;
  - ✓ maintain the percentage of cases with child support orders at 94.0%; and,
  - ✓ maintain statewide PEP at 100% or above

Employment and Human Services General Fund Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	167,501,877	196,729,194	204,182,703	204,182,703	0
Services and Supplies	81,147,689	85,304,661	98,350,599	98,350,599	0
Other Charges	128,051,556	129,155,737	135,170,835	135,170,835	0
Fixed Assets	555,367	396,790	740,000	740,000	0
Expenditure Transfers	6,885,888	12,660,901	9,397,617	9,397,617	0
TOTAL EXPENDITURES	**384,142,375**	**424,247,283**	**447,841,754**	**447,841,754**	**0**
REVENUE					
Other Local Revenue	73,388,053	75,311,801	76,108,138	76,108,138	0
Federal Assistance	145,610,811	173,283,119	184,052,429	184,052,429	0
State Assistance	147,082,498	156,602,363	167,681,187	167,681,187	0
GROSS REVENUE	**366,081,361**	**405,197,283**	**427,841,754**	**427,841,754**	**0**
NET COUNTY COST (NCC)	**18,061,015**	**19,050,000**	**20,000,000**	**20,000,000**	**0**
Allocated Positions (FTE)	1,990	1,990	2,049	2,049	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	44%	48%	47%	47%	
% Change in Total Exp		10%	6%	0%	
% Change in Total Rev		11%	6%	0%	
% Change in NCC		5%	5%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	87,168,418	108,652,889	114,739,582	114,739,582	0
Temporary Salaries	7,083,863	1,328,049	3,292,767	3,292,767	0
Permanent Overtime	2,651,968	523,792	589,718	589,718	0
Deferred Comp	543,189	1,139,676	1,530,575	1,530,575	0
Comp & SDI Recoveries	(764,507)	(435,103)	(261,009)	(261,009)	0
FICA/Medicare	7,032,990	8,188,388	9,048,726	9,048,726	0
Ret Exp-Pre 97 Retirees	369,282	454,658	499,322	499,322	0
Retirement Expense	33,424,235	42,827,539	39,660,813	39,660,813	0
Employee Group Insurance	15,594,813	19,600,766	18,795,236	18,795,236	0
Retiree Health Insurance	7,314,126	7,246,664	7,744,776	7,744,776	0
OPEB Pre-Pay	3,414,570	3,630,827	3,559,056	3,559,056	0
Unemployment Insurance	357,578	334,866	349,533	349,533	0
Workers Comp Insurance	3,196,549	3,236,183	4,633,608	4,633,608	0
Labor Received/Provided	114,804	0	0	0	0

Table Description

The preceding table 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
0506 – Covered California Call Center
0507 – Ann Adler Children and Family Trust
0535 – Service Integration Teams
0583 – Workforce Development Board
0588 – Community Services
0581 – Zero Tolerance for Domestic Violence

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, Workforce Development Board, and Zero Tolerance.

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 39 locations throughout the county. More than 96% of the Department's program funding comes from federal, state and state-funded local revenue sources. The remaining 4% is the net county cost funded with county general fund.

The majority of the 4% county general fund is required as matching funds per federal and state laws for many of the Department's programs.

The Employment and Human Services Department (EHSD) continues to rebuild its infrastructure and resources, carefully adding capacity to respond to a dramatic increase in Medi-Cal cases as a result of the Affordable Care Act. Medi-Cal caseloads, representing low-income Contra Costa residents who now have health coverage, increased from 66,358 in February 2014 to 108,718 in February 2015, a 61% increase. The Department also successfully negotiated a multiyear agreement with Covered California to continue to operate one of three Call Centers in the state to handle Affordable Care Act (Obama Care) enrollments and reenrollments.

EHSD has dedicated significant resources and attention to insuring a positive customer experience. This initiative has produced remarkable results in serving customers faster and reduced the need to stand in line to receive services. In addition, the Department has increased the ways that customers can apply for benefits or check on benefits, including increased use of automation and interactive voice systems. All customer reception areas now have a dedicated staff member to greet customers and help them navigate the process. Major initiatives are underway to use technology to create additional portals for customers to interact with the Department.

EHSD has expanded intradepartmental partnerships with Health Services, Sheriff's Department, and community based agencies. As a result of health care reform, EHSD and the Health Service Department have formed closer working relationships. The Katie A. lawsuit resulted in expansion of the collaboration between Behavioral Health Services and Children & Family Services to improve child mental health access. Collaboration between the Sheriff's Department, Health Services and EHSD allows for the successful implementation of AB 720. This program allows Medi-Cal eligible inmates to receive health care services when they leave the county jail.

All Funds Summary

All Funds	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	175,302,616	205,336,689	212,870,181	212,870,181	0
Services and Supplies	84,514,464	89,850,715	102,724,397	102,724,397	0
Other Charges	132,898,181	132,602,894	140,118,878	140,118,878	0
Fixed Assets	555,367	498,790	792,000	792,000	0
Expenditure Transfers	15,175,262	21,183,301	17,849,398	17,849,398	0
TOTAL EXPENDITURES	**408,445,889**	**449,472,389**	**474,354,854**	**474,354,854**	**0**
REVENUE					
Other Local Revenue	80,662,406	83,422,012	84,076,692	84,076,692	0
Federal Assistance	146,450,893	174,265,112	185,048,479	185,048,479	0
State Assistance	163,699,639	172,014,088	185,229,683	185,229,683	0
GROSS REVENUE	**390,812,938**	**429,701,212**	**454,354,854**	**454,354,854**	**0**
NET FUND COST (NFC)	**17,632,952**	**19,771,177**	**20,000,000**	**20,000,000**	**0**
Allocated Positions (FTE)	2,094	2,094	2,150	2,150	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	45%	48%	47%	47%	
% Change in Total Exp		10%	6%	0%	
% Change in Total Rev		10%	6%	0%	
% Change in NFC		12%	1%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	90,885,294	113,049,707	119,353,773	119,353,773	0
Temporary Salaries	7,845,854	1,688,301	3,580,727	3,580,727	0
Permanent Overtime	2,656,996	525,902	591,828	591,828	0
Deferred Comp	555,528	1,166,616	1,564,715	1,564,715	0
Comp & SDI Recoveries	(808,555)	(464,432)	(290,338)	(290,338)	0
FICA/Medicare	7,354,942	8,519,955	9,397,263	9,397,263	0
Ret Exp-Pre 97 Retirees	382,427	478,354	523,018	523,018	0
Retirement Expense	34,888,960	44,558,615	41,300,846	41,300,846	0
Employee Group Insurance	16,719,967	20,903,806	20,069,004	20,069,004	0
Retiree Health Insurance	7,599,993	7,585,143	8,068,439	8,068,439	0
OPEB Pre-Pay	3,414,570	3,630,827	3,559,056	3,559,056	0
Unemployment Insurance	374,134	348,629	363,403	363,403	0
Workers Comp Insurance	3,326,769	3,345,266	4,788,447	4,788,447	0
Labor Received/Provided	105,736	0	0	0	0

Table Description

The table above summarizes expenditures and revenues in all budget units administered by the Employment and Human Services Department regardless of the funding source.
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
0506 – Covered California Call Center
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
0581 – Zero Tolerance Domestic Violence
0585 – Domestic Violence Victim Assistance
0586 – Zero Tolerance for Domestic Violence

Special Note to the Reader

Federal, state and state-funded local revenues finance over 96% of the Employment and Human Services Department (EHSD) programs. These revenues come to the County as program-specific allocations from the State, which are determined by the State Legislature. Because EHSD does not currently have the allocations for FY 2015-16, the Department has included revenue based on the Governor's fiscal year 2015-16 Proposed Budget and historical allocation information. Given the need to analyze the impact of changes in the FY 2015-16 State budget, the Department has used the best information currently available to project its revenue. Should the funding picture change, the Department will return to the Board with information and seek appropriate adjustments to appropriations.

Aging and Adult Services Bureau

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	12,907,553	17,346,615	18,029,775	18,029,775	0
Services and Supplies	18,491,977	14,965,442	16,744,755	16,744,755	0
Other Charges	20,371,967	19,724,565	22,051,070	22,051,070	0
Expenditure Transfers	(3,099,343)	(1,332,760)	(1,253,825)	(1,253,825)	0
TOTAL EXPENDITURES	**48,672,154**	**50,703,862**	**55,571,775**	**55,571,775**	**0**
REVENUE					
Other Local Revenue	3,064,143	3,131,620	3,786,842	3,786,842	0
Federal Assistance	5,597,528	6,759,245	6,853,235	6,853,235	0
State Assistance	29,195,923	28,743,713	33,332,407	33,332,407	0
GROSS REVENUE	**37,857,594**	**38,634,578**	**43,972,484**	**43,972,484**	**0**
NET COUNTY COST (NCC)	**10,814,561**	**12,069,284**	**11,599,291**	**11,599,291**	**0**
Allocated Positions (FTE)	147	147	145	145	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	25%	33%	32%	32%	
% Change in Total Exp		4%	10%	0%	
% Change in Total Rev		2%	14%	0%	
% Change in NCC		12%	(4%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	6,717,658	9,458,803	9,459,764	9,459,764	0
Temporary Salaries	454,959	124,071	552,638	552,638	0
Permanent Overtime	157,715	77,629	77,629	77,629	0
Deferred Comp	36,337	73,200	69,600	69,600	0
Comp & SDI Recoveries	(156,188)	8,589	8,589	8,589	0
FICA/Medicare	524,712	725,301	762,120	762,120	0
Ret Exp-Pre 97 Retirees	29,680	90,709	251,519	251,519	0
Retirement Expense	2,662,900	3,821,651	3,107,949	3,107,949	0
Employee Group Insurance	1,207,754	1,652,326	1,417,127	1,417,127	0
OPEB Pre-Pay	1,000,373	1,013,436	1,013,436	1,013,436	0
Unemployment Insurance	26,969	28,156	28,327	28,327	0
Workers Comp Insurance	244,237	272,744	407,000	407,000	0
Labor Received/Provided	447	0	874,077	874,077	0

Description: The Aging and Adult Services Bureau (AAS) provides protective and supportive services to disabled adults and seniors including In-Home Supportive Services (IHSS); Adult Protective Services; Area Agency on Aging services; General Assistance (GA); and other supportive services. This Bureau also manages the Volunteer and Emergency Services Program. The Senior Community Service Employment Program was transferred to the AAS this year.

Baseline Budget: The AAS Baseline budget includes modest increases in salaries and benefits, services and supplies as well as increased revenues for FY 2015-16. The effect is a minor reduction in Net County Cost.

Impact: Every year the IHSS program anticipates a 3.5% increase in the Maintenance of Effort for inflation slightly increasing the County share for IHSS.

1. General Assistance Eligibility

Description: This program determines eligibility for General Assistance (GA) 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. This program also includes 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.

General Assistance Eligibility Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$4,445,890
Financing:		0
Net County Cost:		4,445,890
Funding Sources:		
General Fund	100.0%	$4,445,890
FTE: 25.9		

General Assistance Payments Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$3,176,692
Financing:		0
Net County Cost:		3,176,692
Funding Sources:		
General Fund	100.0%	$3,176,692

2. Social Security Income Advocacy

Service: Discretionary
Level of Service: Discretionary

Description: Assists GA and CalWORKs clients with a verified disability, which has lasted or is expected to last at least 12 months, apply for Supplemental Security Income benefits and, as needed, to appeal denial of benefits.

3. Adult Social Services

Description: This group of programs serves the social and health-related needs of older and disabled adults.

a. Adult Protective Services (APS) - Provides social worker response and investigation of reports that an elder or dependent adult is exploited, neglected or physically abused.

b. Out-of-Home Care for Adults - Provides a list of licensed out-of-home care facilities to the public upon request. There is no staff exclusively dedicated to this program.

Adult Social Services Summary		
Service:		Mandatory
Level of Service:		Discretionary/Mandatory
Expenditures:		$5,398,529
Financing:		5,380,670
Net County Cost:		17,859
Funding Sources:		
Local	52.9%	2,855,931
State	46.8%	2,524,739
General Fund	0.3%	17,859
FTE: 39.9		

Area Agency on Aging (AAA) Summary		
Service:		Discretionary/Mandatory
Level of Service:		Discretionary/Mandatory
Expenditures:		$4,380,011
Financing:		4,217,575
Net County Cost:		162,436
Funding Sources:		
Local	8.4%	$366,369
Federal	39.4%	1,724,083
State	48.6%	2,127,123
General Fund	3.6%	162,436
FTE: 9.0		

4. 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 services are provided for County residents age 60 and over.

a. Title III Grants for State and Community Programs on Aging - Title III grants provide information and assistance, supportive social services, congregate meals, home delivered meals, family caregiver support, and elder abuse prevention services to over 19,500 seniors annually. Supplemental Nutrition Assistance Program-Education grant was awarded with the goal of improving the likelihood that persons eligible for SNAP will make healthy choices within a limited budget and choose active lifestyles consistent with the current Dietary Guidelines for Americans and MyPlate.

b. Health Insurance Counseling and Advocacy Program (HICAP) – Provides Medicare related health insurance counseling and community education services to over 8,200 seniors and adults with disabilities through a corps of trained volunteers.

5. 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:		$123,776
Financing:		16,420
Net County Cost:		107,356
Funding Sources:		
Local	13.3%	$16,420
General Fund	86.7%	107,356

6. Senior Community Services Employment Program

Description: Provides employment services to very 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 funded through Title V of the federal Older American Act (OAA).

Senior Community Services Employment		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$543,406
Financing:		543,406
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$543,406

7. In-Home Supportive Services (IHSS)/ Personal Care Services Payments

Description: Funds wages, health and retirement benefits for providers of In-Home Supportive Services (IHSS). The County is responsible for a Maintenance of Effort (MOE) minimum for the cost of these services with the state. There is a 3.5% inflation factor built into the MOE every year. The budget for FY 2015-16 is based on approximately 8.2 million hours of home care due to the possible reinstatement of the previous 7% hour reduction per IHSS recipient.

In-Home Supportive Services Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$27,443,992
Financing:		25,088,201
Net County Cost:		2,355,791
Funding Sources:		
Local	2.0%	$548,122
State	72.7%	19,954,333
Federal	16.7%	4,585,746
General Fund	8.6%	2,355,791

8. 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 8,100 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:		$10,059,479
Financing:		8,726,212
Net County Cost:		1,333,267
Funding Sources:		
State	86.7%	8,726,212
General Fund	13.3%	1,333,267
FTE: 69.7		

In-Home Supportive Services (IHSS) Public Authority

IHSS Public Authority Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	968,429	1,032,020	1,326,548	1,326,548	0
Services and Supplies	134,934	157,791	222,325	222,325	0
Other Charges	586,050	694,108	716,722	716,722	0
Fixed Assets	0	2,000	2,000	2,000	0
Expenditure Transfers	173,617	172,000	179,422	179,422	0
TOTAL EXPENDITURES	**1,863,030**	**2,057,919**	**2,447,017**	**2,447,017**	**0**
REVENUE					
Other Local Revenue	171,081	177,069	183,268	183,268	0
Federal Assistance	840,082	981,993	996,050	996,050	0
State Assistance	851,867	804,923	1,267,699	1,267,699	0
GROSS REVENUE	**1,863,030**	**1,963,985**	**2,447,017**	**2,447,017**	**0**
NET FUND COST (NFC)	**0**	**93,934**	**0**	**0**	**0**
FINANCIAL INDICATORS					
Salaries as % of Total Exp	57%	55%	59%	59%	
% Change in Total Exp		10%	19%	0%	
% Change in Total Rev		5%	25%	0%	
% Change in NFC		0%	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	583,999	640,486	789,294	789,294	0
Deferred Comp	4,595	4,080	7,680	7,680	0
FICA/Medicare	42,643	44,143	56,100	56,100	0
Retirement Expense	219,113	225,278	333,562	333,562	0
Employee Group Insurance	115,351	115,128	137,605	137,605	0
Retiree Health Insurance	520	520	0	0	0
Unemployment Insurance	2,208	2,385	2,307	2,307	0

Description: The Public Authority is associated with the Aging and Adult Services Bureau and provides registry and referral service, screens registry applicants, assists IHSS recipients with hiring IHSS providers, and provides provider orientations. The Public Authority also serves as the employer of record (for purposes of collective bargaining) 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 FY 2015-16 Baseline Budget includes an increase in Salaries and Benefits, Services and Supplies and other operating expenditures in the amount of $483,032 from FY 2014-15 Budget. The passage of SB 1036 changes the funding requirements for counties from a share of the non-federal costs to a County IHSS Maintenance of Effort (MOE). By authority of SB 1036, the initial MOE amount for the Public Authority will be increased by an inflation factor of 3.5% each year.

Impact: The 3.5% MOE increase due to inflation results in an increase to the County share of costs by $6,199.

IHSS Public Authority Fund 115500		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$2,447,017
Financing:		2,447,017
Net Fund Cost:		0
Funding Sources:		
Local	8.0%	$183,268
Federal	40.0%	996,050
State	52.0%	1,267,699
FTE: 16.0*		

***** Employees of the Public Authority (not County employees).

Children and Family Services Bureau

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	29,373,830	34,281,509	35,438,274	35,438,274	0
Services and Supplies	16,132,146	14,887,786	15,455,544	15,455,544	0
Other Charges	44,341,617	46,769,738	46,738,168	46,738,168	0
Expenditure Transfers	(1,437,792)	314,329	3,321,377	3,321,377	0
TOTAL EXPENDITURES	**88,409,802**	**96,253,362**	**100,953,363**	**100,953,363**	**0**
REVENUE					
Other Local Revenue	33,225,059	35,997,406	40,334,513	40,334,513	0
Federal Assistance	33,153,932	37,527,196	37,476,714	37,476,714	0
State Assistance	21,556,386	22,516,149	22,382,513	22,382,513	0
GROSS REVENUE	**87,935,377**	**96,040,751**	**100,193,740**	**100,193,740**	**0**
NET COUNTY COST (NCC)	**474,425**	**212,611**	**759,623**	**759,623**	**0**
Allocated Positions (FTE)	296	296	294	294	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	33%	36%	36%	36%	
% Change in Total Exp		9%	5%	0%	
% Change in Total Rev		9%	4%	0%	
% Change in NCC		(55%)	257%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	16,508,064	19,745,594	20,311,646	20,311,646	0
Temporary Salaries	833,056	244,449	0	0	0
Permanent Overtime	268,329	151,498	125,000	125,000	0
Deferred Comp	44,387	119,543	104,100	104,100	0
Comp & SDI Recoveries	(180,772)	(188,313)	0	0	0
FICA/Medicare	1,268,447	1,503,286	1,554,015	1,554,015	0
Ret Exp-Pre 97 Retirees	71,492	125,294	4,100	4,100	0
Retirement Expense	6,474,512	7,979,742	6,973,863	6,973,863	0
Employee Group Insurance	2,527,392	3,013,701	2,857,832	2,857,832	0
OPEB Pre-Pay	912,871	946,858	946,860	946,860	0
Unemployment Insurance	65,295	59,980	61,081	61,081	0
Workers Comp Insurance	586,418	579,877	822,792	822,792	0
Labor Received/Provided	(5,662)	0	1,676,985	1,676,985	0

Description: The Children and Family Services Bureau promotes family stability, self-sufficiency, safety and the wellbeing of children and families. Programs include Child Welfare Services, Differential Response, Kinship Services, Family Preservation, Foster Home Licensing, Extended Foster Care and support services ages 18-24, Adoptions, and Foster Care.

The FY 2015-16 Baseline Budget includes an overall increase of $4,700,001 compared to the FY 2014-15 Recommended Budget.

The FY 2015-16 Recommended Budget reflects an increase of both expenditures and revenues due to an increase in State Realignment revenue.

1. Adoption Services

Description: The County's adoption agency exclusively provides services for abused and neglected children when the child is unable to return to the care of their parent. The agency looks to find families that can meet the special needs of these children. The agency also provides post adoption support services to the families and children.

Adoption Services Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$2,686,134
Financing:		2,681,538
Net County Cost:		4,596
Funding Sources:		
Local	61.5%	$1,652,724
Federal	38.3%	1,028,814
General Fund	0.2%	4,596
FTE: 18.5		

2. Foster Care/Adoption Assistance Eligibility

Description: This program provides eligibility determination for cash assistance for the care of children placed in foster homes and institutions. In addition, the Kinship/Foster Care Emergency Fund removes barriers that may impede successful placements in foster family homes or with caregivers who are relatives. The Kinship Guardianship Assistance (Kin-GAP) program enhances family preservation and stability by recognizing many foster children are in long-term, stable placements with relatives.

Foster Care/Adoption Assistance Eligibility Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$3,790,893
Financing:		3,730,893
Net County Cost:		60,000
Funding Sources:		
Local	40.7%	$1,541,009
Federal	56.3%	2,132,874
State	1.5%	57,010
General Fund	1.5%	60,000
FTE: 24.6		

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:		$319,185
Financing:		287,267
Net County Cost:		31,918
Funding Sources:		
Local	90.0%	$287,267
General Fund	10.0%	31,918

4. Child Welfare Services

Description: Children's Services staff works with families to assess 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 are able to make a lifelong commitment.

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 facilitate adoption services. The Department serves approximately 2,700 children per year.

Child Welfare Services are delivered with a focus on outcomes for children. Goals 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.

The Department contracts with various community providers. 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 services build community capacity to provide prevention, early intervention and post permanency 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. A person may report abuse and neglect to a centralized screening unit. Social workers determine the course of action to assess the safety of children.

b. Family Maintenance - Family maintenance services are arranged for and provided by Children's Services staff to maintain children in their own homes. The social workers actively works with families to address the issues that brought them to the attention of Child Welfare. In 2014, approximately 540 children and their families received these intensive services.

c. Family Reunification - When a child is removed from a 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. In 2014, CFS provided Family Reunification services to about 900 children and their families.

d. Permanency Planning - Planning services assist children in establishing a permanent family. The law requires permanency with a relative caregiver; an adoption or guardianship will be established to help children if they are unable to return to the care of their biological family. In calendar year 2014, approximately 850 children in out-of-home care received permanency planning services at some point during the year.

Child Welfare Services Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$43,319,280
Financing:		43,238,835
Net County Cost:		80,445
Funding Sources:		
Local	43.1%	$18,676,855
Federal	39.2%	16,979,154
State	17.5%	7,582,826
General Fund	0.2%	80,445
FTE: 239.5		

5. Family Preservation Program

Description: Various contracts provide intensive social work services to children and families when the child is at risk of an out-of-home placement. This program has an excellent success rate preventing children from entering into the labor intensive and expensive out-of-home placement system. This program reduces overall County costs for foster care and improves long term outcomes for children.

Family Preservation Program Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$1,457,611
Financing:		1,396,939
Net County Cost:		60,672
Funding Sources:		
Local	52.0%	$757,751
Federal	43.9%	639,188
General Fund	4.1%	60,672

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 program processes applications for foster home licenses and provides support services to licensed foster parents.

The Substance Abuse (SA)/Human Immunodeficiency Virus (HIV) Infant Program along with the AB 2129 Foster Parent Training and Recruitment program recruits and trains foster parents or relatives to care for substance and alcohol exposed infants. In addition, the programs arrange respite care for families to encourage placement of foster children in homes reflecting their racial and cultural heritage.

Foster Home Licensing Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$1,185,114
Financing:		1,133,301
Net County Cost:		51,813
Funding Sources:		
Local	32.7%	$387,730
Federal	25.1%	297,866
State	37.8%	447,705
General Fund	4.4%	51,813
FTE: 4.9		

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 1,736 cases are anticipated in FY 2015-16.

Aid to Adoptions Program (AAP) Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$17,011,811
Financing:		16,692,479
Net County Cost:		319,332
Funding Sources:		
Local	45.7%	$7,782,722
Federal	38.7%	6,587,152
State	13.7%	2,322,605
General Fund	1.9%	319,332

8. Foster Care Payments

Description: Provides for the care of children in foster homes.

a. Foster Care - A federal, state, and county funded program that provides payment for the care of foster children in the custody of the County. These payments are for children residing in all levels of foster care including residential treatment, relative or non-relative foster care or Foster Family Agency homes.

b. County Board and Care - Provides for children not eligible for federal or state foster care.

c. Enhanced Kin Guardian Assistance Program (KinGAP) – Provides payments to relative caregivers who have established a guardianship through the Juvenile Dependency Court.

Foster Care Payments Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$30,346,918
Financing:		30,196,071
Net County Cost:		150,847
Funding Sources:		
Local	29.0%	$8,787,608
Federal	31.1%	9,436,096
State	39.5%	11,972,367
General Fund	0.4%	150,847

9. Independent Living Skills

Description: Provides individual and group support services, including practical skill building for foster youth eligible for federal foster care funds when transitioning out of the foster care system. This program assists participants to function as self-sufficient adults (the program has identified over 600 youth between the ages of 15½ and 24 who are eligible for services). The Transitional Housing Placement - Plus program provides housing and supportive services to youth who have emancipated from the foster care system. Clients are eligible for these services until the age of 24.

Independent Living Skills Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$836,417
Financing:		$836,417
Net County Cost:		0
Funding Sources:		
Local	55.1%	$460,847
Federal	44.9%	375,570
FTE: 6.0		

County Children's Trust

County Children's Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	89,379	302,310	185,000	185,000	0
TOTAL EXPENDITURES	**89,379**	**302,310**	**185,000**	**185,000**	**0**
REVENUE					
Other Local Revenue	188,206	185,000	185,000	185,000	0
GROSS REVENUE	**188,206**	**185,000**	**185,000**	**185,000**	**0**
NET FUND COST (NFC)	**(98,827)**	**117,310**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		238%	(39%)	0%	
% Change in Total Rev		(2%)	0%	0%	
% Change in NFC		(219%)	(100%)	0%	

Description: In 1982, AB 2994 allowed counties to establish funding through birth certificate fees. The Family and Children's Trust Committee 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.

The Baseline Budget maintains the current level of services.

No adjustment from Baseline to Recommended Budget for FY 2015-16 is required.

County Children's Trust Fund 132800		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$185,000
Financing:		185,000
Net Fund Cost:		0
Funding Sources:		
Local	100.0%	$185,000

Ann Adler Children and Family Trust

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	55,957	80,000	80,000	80,000	0
TOTAL EXPENDITURES	**55,957**	**80,000**	**80,000**	**80,000**	**0**
REVENUE					
Other Local Revenue	55,957	80,000	80,000	80,000	0
GROSS REVENUE	**55,957**	**80,000**	**80,000**	**80,000**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		43%	0%	0%	
% Change in Total Rev		43%	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 Trust Committee. 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.

The Baseline Budget maintains the current level of services.

No adjustment from Baseline to Recommended Budget for FY 2015-16 is required.

Ann Adler Children and Family Trust		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$80,000
Financing:		80,000
Net Fund Cost:		0
Funding Sources:		
Local	100.0%	$80,000

Workforce Services Bureau

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	76,607,807	82,353,913	88,141,240	88,141,240	0
Services and Supplies	15,145,519	21,119,247	24,469,568	24,469,568	0
Other Charges	62,361,950	62,448,699	65,915,743	65,915,743	0
Expenditure Transfers	38,339,323	39,187,185	40,590,640	40,590,640	0
TOTAL EXPENDITURES	**192,454,599**	**205,109,044**	**219,117,191**	**219,117,191**	**0**
REVENUE					
Other Local Revenue	27,097,026	24,066,176	20,011,720	20,011,720	0
Federal Assistance	68,790,241	76,589,914	86,191,277	86,191,277	0
State Assistance	91,734,813	99,591,217	107,088,981	107,088,981	0
GROSS REVENUE	**187,622,080**	**200,247,307**	**213,291,978**	**213,291,978**	**0**
NET COUNTY COST (NCC)	**4,832,519**	**4,861,737**	**5,825,213**	**5,825,213**	**0**
Allocated Positions (FTE)	952	952	991	991	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	50%	50%	49%	49%	
% Change in Total Exp		7%	7%	0%	
% Change in Total Rev		7%	7%	0%	
% Change in NCC		1%	20%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	41,509,576	47,323,467	51,081,908	51,081,908	0
Temporary Salaries	2,943,057	638,915	2,194,309	2,194,309	0
Permanent Overtime	1,997,829	230,258	230,258	230,258	0
Deferred Comp	262,190	414,595	807,800	807,800	0
Comp & SDI Recoveries	(364,637)	(194,240)	(194,240)	(194,240)	0
FICA/Medicare	3,373,458	3,498,220	4,361,133	4,361,133	0
Ret Exp-Pre 97 Retirees	176,902	129,499	129,499	129,499	0
Retirement Expense	16,078,361	18,915,753	18,608,927	18,608,927	0
Employee Group Insurance	7,929,940	8,762,112	7,183,978	7,183,978	0
OPEB Pre-Pay	1,248,037	1,417,244	1,327,705	1,327,705	0
Unemployment Insurance	171,825	153,311	165,580	165,580	0
Workers Comp Insurance	1,536,829	1,481,779	2,244,383	2,244,383	0
Labor Received/Provided	(255,561)	(417,000)	0	0	0

Description: The Workforce Services Bureau provides financial support and services to low-income clients, including supportive services, necessary for heads of families and single adults to obtain and retain employment.

The Baseline Budget reflects an increased level of expenditures and revenue of $14 million from FY 2014-2015. This is due to increased caseloads and services in the CalWORKs, CalFresh, and Medi-Cal programs. No adjustment from the Baseline to Recommended budget for FY 2015-2016 is required.

1. CalWORKs Programs

a. CalWORKs Eligibility - Provides eligibility determination for CalWORKs cash aid, supportive services, and includes ongoing case management**.** In the FY 2013-14 program year, there were 11,707 applications received which is a 5% decrease from the prior year. However, there was an increase in caseload during this same period. This program component also includes funding for staff development and welfare fraud investigation.

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 includes supportive services such as housing, transportation, childcare, and referrals for substance abuse, mental health and domestic abuse. Subsidized employment and special support programs are also included.

c. CalWORKs Child Care – Provides eligibility determination for subsidized child care. This program is responsible for State-required reporting and documentation, and making payments to child care providers. The California Department of Social Services provides Stage One child care funding for CalWORKs recipients. *Stage One* supports child care services to CalWORKs participants who receive aid, 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 Two child care services. Stage Two child care is funded through the California Department of Education.

d. CalWORKs Family Stabilization – Provides comprehensive evaluations and wraparound services to Welfare-to-Work families who are experiencing identified situations and/or crises.

CalWORKs/TANF Work Programs		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$63,522,963
Financing:		63,513,757
Net County Cost:		9,206
Funding Sources:		
Federal	73.8%	46,886,745
State	25.9%	16,469,692
Local	0.2%	157,320
General Fund	0.1%	9,206
FTE: 409.9		

2. CalWORKs Cash Assistance (TANF*)

Description: Cash assistance to eligible families based on income levels. As of January 1, 2013, a 24-month Welfare-to-Work clock was implemented requiring clients to meet specific work participation requirements in order to continue eligibility for the remaining 24-month period. The average monthly caseload for the program year 2013-2014 was 11,132.

*Temporary Assistance to Needy Families

TANF Cash Assistance Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$59,433,932
Financing:		58,054,581
Net County Cost:		1,379,351
Funding Sources:		
Local	33.4%	19,854,400
State	33.6%	19,955,641
Federal	30.7%	18,244,540
General Fund	2.3%	1,379,351

3. Medi-Cal Eligibility

Provides application processing, eligibility determination. and ongoing case management for more than 50 Medi-Cal programs and the implementation of new programs due to the Affordable Care Act. These major Medi-Cal programs provide comprehensive medical services to children and adults in low-income families.

In FY 2013-14, there were approximately 54,505 Medi-Cal applications received which equates to a 32% increase in the number of applications taken over the previous fiscal year and a 38% increase in the number of Medi-Cal cases.

Medi-Cal Eligibility Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$54,825,004
Financing:		53,760,079
Net County Cost:		1,064,925
Funding Sources:		
State	98.1%	53,760,079
General Fund	1.9%	1,064,925
FTE: 353.3		

4. CalFresh Eligibility

Description: Provides application processing and eligibility determination for both cash and non-cash assisted families. During FY 2013-2014, the number of CalFresh applications received was 38,594 resulting in a 14% increase in the number of applications received from the prior fiscal year, and the ongoing caseload increased by 10% at an average monthly caseload of 38,627.

CalFresh Eligibility Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$ 41,046,232
Financing:		37,674,502
Net County Cost:		3,371,730
Funding Sources:		
State	41.0%	16,832,035
Federal	50.8%	20,842,467
General Fund	8.2%	3,371,730
FTE: 228.1		

5. Refugee Programs Eligibility

Description: Provides eligibility determination and grant maintenance activities for the Refugee Cash Assistance (RCA) and the Cash Assistance Program for Immigrants (CAPI).

Refugee Eligibility Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$90,824
Financing:		90,824
Net County Cost:		0
Funding Sources:		
State	78.8%	$71,534
Federal	21.2%	19,290
FTE: 0.1		

Refugee Payments Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$198,235
Financing:		198,235
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$198,235

Covered California Call Center

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	8,126,083	13,750,829	11,886,003	11,886,003	0
Services and Supplies	833,071	629,020	1,880,959	1,880,959	0
Other Charges	0	5,000	0	0	0
Fixed Assets	74,077	50,000	0	0	0
TOTAL EXPENDITURES	**9,033,230**	**14,434,849**	**13,766,962**	**13,766,962**	**0**
REVENUE					
Federal Assistance	9,033,230	14,434,849	13,766,962	13,766,962	0
GROSS REVENUE	**9,033,230**	**14,434,849**	**13,766,962**	**13,766,962**	**0**
NET COUNTY COST (NCC)	**0**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	204	204	201	201	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	90%	95%	86%	86%	
% Change in Total Exp		60%	(5%)	0%	
% Change in Total Rev		60%	(5%)	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	4,878,379	7,890,407	7,179,019	7,179,019	0
Permanent Overtime	26,990	1,000	1,000	1,000	0
Deferred Comp	101,448	256,740	231,888	231,888	0
FICA/Medicare	366,694	603,318	548,942	548,942	0
Ret Exp-Pre 97 Retirees	13,757	17,900	15,838	15,838	0
Retirement Expense	1,285,528	2,362,808	2,170,168	2,170,168	0
Employee Group Insurance	798,539	1,671,157	1,509,387	1,509,387	0
Unemployment Insurance	18,730	23,436	21,331	21,331	0
Workers Comp Insurance	163,308	229,063	208,430	208,430	0
Labor Received/Provided	472,710	695,000	0	0	0

Description: Contra Costa County Employment and Human Services Department entered into a contractual agreement with the State of California to run the only county-operated statewide Call Center which provides healthcare enrollment services under the Affordable Care Act to California residents.

The Contra Costa County Covered California Call Center (also known as 7C's) launched open enrollment services on October 1, 2013. From October 1, 2013 through December 31, 2014 the 7C's handled approximately 413,260 calls based on data provided by Covered California.

The baseline budget assumes the same level of operations at the Covered California Call Center as FY 2014-2015.

There is no change between the baseline and recommended budget for FY 2015-2016.

Covered California Call Center		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$13,766,962
Financing:		13,766,962
Net County Cost:		0
Funding Sources:		
Federal	100.0%	13,766,962
FTE: 201.0		

Workforce Development Board

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	2,107,557	2,103,153	1,846,681	1,846,681	0
Services and Supplies	3,637,155	4,098,957	4,927,085	4,927,085	0
Other Charges	136,121	0	0	0	0
Expenditure Transfers	3,005,059	3,047,890	2,956,786	2,956,786	0
TOTAL EXPENDITURES	**8,885,893**	**9,250,000**	**9,730,552**	**9,730,552**	**0**
REVENUE					
Other Local Revenue	167,800	725,000	500,000	500,000	0
Federal Assistance	8,717,053	8,525,000	9,230,552	9,230,552	0
GROSS REVENUE	**8,884,853**	**9,250,000**	**9,730,552**	**9,730,552**	**0**
NET COUNTY COST (NCC)	**1,040**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	16	16	15	15	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	36%	34%	27%	27%	
% Change in Total Exp		4%	5%	0%	
% Change in Total Rev		4%	5%	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	674,123	1,251,352	1,129,269	1,129,269	0
Temporary Salaries	804,051	11,604	9,776	9,776	0
Permanent Overtime	785	0	0	0	0
Deferred Comp	6,970	13,080	70,563	70,563	0
Comp & SDI Recoveries	(3,481)	0	0	0	0
FICA/Medicare	111,525	96,261	16,466	16,466	0
Ret Exp-Pre 97 Retirees	2,908	0	0	0	0
Retirement Expense	261,214	501,301	371,684	371,684	0
Employee Group Insurance	93,895	181,762	170,960	170,960	0
OPEB Pre-Pay	10,639	10,639	28,405	28,405	0
Unemployment Insurance	3,101	3,797	3,417	3,417	0
Workers Comp Insurance	29,350	33,357	46,141	46,141	0
Labor Received/Provided	112,478	0	0	0	0

Description: The Workforce Development Board (WDB) is a business-led body whose members are appointed by the Board of Supervisors to shape and strengthen local and regional workforce development efforts. The WDB brings together leaders from business, economic development, education, labor, community-based organizations, and

public agencies to align a variety of resources and organizations to enhance the competitiveness of the local workforce and support economic vitality in our region.

The Baseline Budget for FY 2015-16 is relatively level with FY 2014-15. The maintained level of revenue should accommodate the steady flow of services and supplies.

No adjustment from the Baseline Budget to the Recommended Budget for FY 2015-16 is required.

1. Workforce Innovation & Opportunity Act (WIOA)

Description: The Workforce Innovation and Opportunity Act (WIOA) of 2014 provides programs and services to help job seekers become re-employed and provides resources to help support business development. The Workforce Innovation and Opportunity Act supports the alignment, integration and coordination of various federal workforce development programs. Programs overseen by the WDB serve more than 20,000 individuals and 1,000 businesses annually. The Workforce Development Board staff includes additional direct service staff working in the EASTBAY Works One-Stop Career Centers who are paid through the Workforce Services Bureau.

Pursuant to specific mandates within the WIOA, for which regulations are still pending as of Winter 2015, the WDB administers and coordinates the following:

a. Adult Program - Through the local network of America's Job Center of California (AJCC) which were formerly referred to as EASTBAY Works One-Stop Career Centers, this program provides core employment services including 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 career counseling, and supportive services are provided to long-term unemployed workers who are unable to obtain employment by solely utilizing 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 additional services, including training. Training services include basic skills, career technical education, on-the-job training, and other training programs that combine work-based learning with related instructional activities and services.

b. Dislocated Worker Program - Provides the same services as the Adult Program except that Dislocated Worker funding may only be used for recently unemployed participants identified as eligible "dislocated workers" as defined in Federal and State regulations. Rapid Response funding augments this program by providing outplacement services to individuals being displaced from employment due to a layoff or business closure.

c. Youth Program - Provides employment services to very low income youth between the ages of 14-24 years old (including both high school students and out-of-school youth) facing barriers to employment. Services include paid and unpaid work experience, occupational skills training, tutoring, study skills training, alternative secondary school services, mentoring and comprehensive guidance and counseling.

d. Grant-Funded Programs – The WDB administers several grant-funded programs of varying duration and scope. Grant funds are often WIA funds obtained through competitive processes, but may include other sources as well.

Workforce Investment Act (WIA) Employment & Training Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$9,230,552
Financing:		9,230,552
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$9,230,552
FTE: 14.0		

2. Small Business Development (SBDC)

Description: The Contra Costa SBDC provides business advising, consulting, training, and other technical assistance to start-up and existing small businesses, providing economic development and stimulating entry-level job growth and self-employment activities. Primary funds for the SBDC come from the U.S. Small Business Administration (SBA), with additional support from local and private funding sources.

Small Business Development Center Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$500,000
Financing:		500,000
Net County Cost:		0
Funding Sources:		
Local	100.0%	$500,000
FTE: 1.0		

Service Integration Teams (SIT)

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	61,265	135,000	135,000	135,000	0
Expenditure Transfers	(29,463)	0	0	0	0
TOTAL EXPENDITURES	**31,802**	**135,000**	**135,000**	**135,000**	**0**
REVENUE					
Other Local Revenue	31,802	135,000	135,000	135,000	0
GROSS REVENUE	**31,802**	**135,000**	**135,000**	**135,000**	**0**
NET COUNTY COST (NCC)	**0**	**0**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		325%	0%	0%	
% Change in Total Rev		325%	0%	0%	

Description: The Service Integration Team (SIT) in Bay Point has transitioned into a SparkPoint Center. Ten nonprofit partners, plus the County Health Services Department and First 5, work together to help East Contra Costa residents become economically self-sufficient. Goals for clients: credit score of 650 or above, 40% or less debt to equity, living wage job and 1-3 months savings.

In North Richmond the SIT team focuses on family economic stability and youth development. Computers with internet access help low income residents search for jobs, write resumes and cover letters and communicate with potential employers via email. Youth from North Richmond and San Pablo who have a parent receiving public assistance are brought together at the center to support their healthy development.

The Baseline and Recommended Budget assumes the same level of operations as FY 2014-15.

No adjustment from Baseline to Recommended Budget for FY 2015-2016 is required.

Service Integration Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$135,000
Financing:		135,000
Net County Cost:		0
Funding Sources:		
Local	100.0%	$135,000

Community Services Bureau

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	14,212,783	17,571,046	18,278,341	18,278,341	0
Services and Supplies	8,850,268	12,447,242	11,423,746	11,423,746	0
Other Charges	39,419	55,158	57,344	57,344	0
Fixed Assets	0	140,000	140,000	140,000	0
Expenditure Transfers	7,072,101	10,184,400	10,218,983	10,218,983	0
TOTAL EXPENDITURES	**30,174,571**	**40,397,846**	**40,118,414**	**40,118,414**	**0**
REVENUE					
Other Local Revenue	9,616,171	10,991,342	11,087,063	11,087,063	0
Federal Assistance	19,675,639	28,676,031	28,542,127	28,542,127	0
State Assistance	250,312	571,685	330,436	330,436	0
GROSS REVENUE	**29,542,122**	**40,239,058**	**39,959,626**	**39,959,626**	**0**
NET COUNTY COST (NCC)	**632,449**	**158,788**	**158,788**	**158,788**	**0**
Allocated Positions (FTE)	203	203	211	211	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	62%	58%	61%	61%	
% Change in Total Exp		34%	(1%)	0%	
% Change in Total Rev		36%	(1%)	0%	
% Change in NCC		(75%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	6,934,719	9,445,604	10,201,738	10,201,738	0
Temporary Salaries	1,197,067	115,281	188,611	188,611	0
Permanent Overtime	945	25,093	25,093	25,093	0
Deferred Comp	23,196	109,980	104,280	104,280	0
Comp & SDI Recoveries	(38,771)	(30,353)	(30,353)	(30,353)	0
FICA/Medicare	590,933	722,118	784,933	784,933	0
Ret Exp-Pre 97 Retirees	30,783	34,831	34,831	34,831	0
Retirement Expense	2,704,081	3,747,532	3,445,510	3,445,510	0
Employee Group Insurance	1,612,126	2,295,750	2,345,782	2,345,782	0
Retiree Health Insurance	591,723	559,243	488,482	488,482	0
OPEB Pre-Pay	242,650	242,650	242,650	242,650	0
Unemployment Insurance	30,374	28,513	30,905	30,905	0
Workers Comp Insurance	270,170	274,804	415,879	415,879	0
Labor Received/Provided	22,787	0	0	0	0

Description: Community Services Bureau (CSB) has provided services to Contra Costa County residents since 1965. As the Community Action designee for Contra Costa County, CSB offers comprehensive Head Start and state funded childcare programs for families and children, ages 0-5; energy assistance and weatherization and CalWORKs childcare vouchers for welfare-to-work recipients. CSB has partnerships with dozens of non-profit community organizations that provide an array of family services. CSB utilizes a comprehensive approach to childcare, providing high quality educational care to children and their families, physical health, nutritional, mental health, disabilities and school readiness services to the families.

In 2007, Congress enacted legislation that required, for the first time in the program's history, greater competition within communities for Head Start funding. Due to this Federal mandate, the Department submitted funding applications in July 2012 to re-compete for its Head Start and Early Head Start grants and emerged from the process with a majority of its grant intact, with a small portion of its service area awarded to a non-profit agency serving the Monument Corridor.

The Baseline Budget reflects a net reduction in operating expenses of $457,554 from the FY 14-15 Budget. Baseline revenues are projected to decline by $279,432 from the current year's funding level.

No adjustment from Baseline to Recommended Budget for FY 2015-16 is required.

1. Community Action Programs

Description: Community Action Programs provide assistance to 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:		$3,218,421
Financing:		3,075,240
Net County Cost:		143,181
Funding Sources:		
Local	69.1%	$2,223,160
Federal	26.5%	852,080
General Fund	4.4%	143,181
FTE: 26.0		

2. Head Start

Description: Head Start provides part-day and full-day educational and comprehensive services to 1,571 income-eligible children three to five years old and their families. $7.2 million in Head Start revenue is transferred to the Child Development Fund to support staff costs for services provided to an additional 715 children in full-day childcare. Head Start revenue also funds enhancement services to seven partnering childcare agencies and home visitation services to 84 children and their families.

Head Start Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$20,675,931
Financing:		20,675,931
Net County Cost:		0
Funding Source:		
Local	0.1%	$23,308
Federal	98.3%	20,322,766
State	1.6%	329,857
FTE: 92.5		

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 about 715 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 12 centers with 44 classrooms in or close to neighborhoods where the children live.

Child Start Summary

Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$7,749,772
Financing:		7,749,772
Net County Cost:		0
Funding Sources:		
Local	100.0%	$7,749,772
FTE: 69.0		

4. Early Head Start

Description: Early Head Start provides infant, toddler and family comprehensive services to 311 eligible children and their families. Approximately $2.2 million in Early Head Start revenue is transferred to the Child Development Fund to support staff costs for services provided to 466 children in full-day childcare. Services are provided at sites located in Richmond, Bay Point, Rodeo, San Pablo, Oakley, Concord, and Brentwood, as well as through partner agencies in Richmond, Concord, El Cerrito, Martinez, Pittsburg, and Antioch. The Home Base Program provides home visitation services to 84 children and their families. Also included are the unborn children of pregnant women who receive medical services and are enrolled in a health plan.

Early Head Start Summary

Service:		Discretionary
Level of Service:		Mandatory
Gross Expenditures:		$5,106,942
Financing:		5,106,942
Net County Cost:		0
Funding Source:		
Federal	100.0%	$5,106,363
State	0.0%	579
FTE: 5.0		

5. Child Nutrition

Description: Child Nutrition prepares and delivers approximately 451,163 meals (breakfast, snacks, and lunch) to more than 1,261 children enrolled in Head Start and Child Development childcare centers throughout the County.

Childhood Nutrition Summary

Service:		Discretionary
Level of Service:		Mandatory
Gross Expenditures:		$1,090,823
Financing:		1,090,823
Net County Cost:		0
Funding Sources:		
Local	100.0%	$1,090,823
FTE: 12.0		

6. Housing & Energy

Description: The Housing & Energy program combines funding from the U.S. Department of Energy and the U.S. Health and Human Services Department to provide utility bill payment assistance, energy education and weatherization services to approximately 4,269 low-income residents of the County.

Housing & Energy Summary		
Service:		Discretionary
Level of Service:		Mandatory
Gross Expenditures:		$2,276,525
Financing:		2,260,918
Net County Cost:		15,607
Funding Sources:		
Federal	99.3%	$2,260,918
General Fund	0.7%	15,607
FTE: 6.0		

Child Development Fund

Child Development Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	6,321,849	6,974,610	7,101,343	7,101,343	0
Services and Supplies	2,944,429	3,521,228	3,751,046	3,751,046	0
Other Charges	4,240,428	2,735,151	4,207,953	4,207,953	0
Fixed Assets	0	100,000	50,000	50,000	0
Expenditure Transfers	6,417,215	6,401,637	8,200,270	8,200,270	0
TOTAL EXPENDITURES	**19,923,922**	**19,732,626**	**23,310,612**	**23,310,612**	**0**
REVENUE					
Other Local Revenue	5,695,142	6,216,782	7,029,815	7,029,815	0
State Assistance	14,552,222	13,404,508	16,280,797	16,280,797	0
GROSS REVENUE	**20,247,364**	**19,621,290**	**23,310,612**	**23,310,612**	**0**
NET FUND COST (NFC)	**(323,442)**	**111,336**	**0**	**0**	**0**
Allocated Positions (FTE)	98	98	99	99	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	47%	52%	47%	47%	
% Change in Total Exp		(1%)	18%	0%	
% Change in Total Rev		(3%)	19%	0%	
% Change in NFC		(134%)	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	2,889,338	3,479,492	3,665,972	3,665,972	0
Temporary Salaries	705,124	287,960	287,960	287,960	0
Permanent Overtime	4,930	2,110	2,110	2,110	0
Deferred Comp	6,064	20,820	22,620	22,620	0
Comp & SDI Recoveries	(44,048)	(29,329)	(29,329)	(29,329)	0
FICA/Medicare	258,695	266,268	280,284	280,284	0
Ret Exp-Pre 97 Retirees	12,118	23,096	23,096	23,096	0
Retirement Expense	1,150,729	1,392,518	1,252,068	1,252,068	0
Employee Group Insurance	945,720	1,103,456	1,113,412	1,113,412	0
Retiree Health Insurance	264,037	316,650	323,663	323,663	0
Unemployment Insurance	13,262	10,538	11,084	11,084	0
Workers Comp Insurance	120,112	101,031	148,403	148,403	0
Labor Received/Provided	(4,231)	0	0	0	0

Description: The Child Development Fund provides funding for the California State Preschool Program (CSPP) that serves about 1,315 children of low- and middle-income families in 12 centers with 43 classrooms and six partner agencies 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 six partnering childcare agencies

During FY 2014-15, Contra Costa Community College ended its California State Preschool (CSPP) contract from the State. After a competitive process the State California Department of Education, awarded the Community Services Bureau $1.1 million to administer this program. Previously Contra Costa Community College managed this program and subcontracted with the County.

FY 2015-16 Child Development Fund Baseline Budget reflects an increase in operating expenses of $3,393.896 from FY 2014-15 Budget. Baseline revenues are projected to increase by $3,689,322 from FY 2014-15 Budget.

*Temporary Aid to Needy Families

No adjustment from Baseline to Recommended Budget for FY 2015-16 is required.

Child Development Fund 111600		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		23,310,612
Financing:		23,310,612
Net Fund Cost:		0
Funding Source:		
Local	30.2%	$7,029,815
State	69.8%	16,280,797
FTE: 99.0		

Community College Child Development Fund

Community College Child Development Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	287,045	356,617	0	0	0
Services and Supplies	2,477	2,816	0	0	0
Other Charges	1,176	671	0	0	0
Expenditure Transfers	1,687,484	1,876,674	0	0	0
TOTAL EXPENDITURES	**1,978,181**	**2,236,778**	**0**	**0**	**0**
REVENUE					
Other Local Revenue	764,953	1,014,462	0	0	0
State Assistance	1,213,053	1,202,294	0	0	0
GROSS REVENUE	**1,978,006**	**2,216,756**	**0**	**0**	**0**
NET FUND COST (NFC)	**175**	**20,022**	**0**	**0**	**0**
Allocated Positions (FTE)	4	4	0	0	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	99%	99%	0%	0%	
% Change in Total Exp		13%	(100%)	0%	
% Change in Total Rev		12%	(100%)	0%	
% Change in NFC		11327%	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	112,576	137,928	0	0	0
Temporary Salaries	56,868	72,292	0	0	0
Permanent Overtime	98	0	0	0	0
FICA/Medicare	11,448	10,548	0	0	0
Ret Exp-Pre 97 Retirees	471	0	0	0	0
Retirement Expense	44,764	55,920	0	0	0
Employee Group Insurance	38,009	54,192	0	0	0
Retiree Health Insurance	21,309	21,309	0	0	0
Unemployment Insurance	590	420	0	0	0
Workers Comp Insurance	5,748	4,008	0	0	0
Labor Received/Provided	(4,837)	0	0	0	0

Description: Community College Child Development Fund provides funding for the California State Preschool Program (CSPP) for full-day and half-day pre-school childcare services for children of low- and middle-income families.

Baseline Budget: During FY 2014-15, Contra Costa Community College relinquished its California State Preschool (CSPP) contract from the State. The Community Services Bureau operated this program for the Community College as subcontractor. The State announced its intention to redistribute the relinquished funds. After a competitive process and review conducted by the State California Department of Education, the Contra Costa County's Community Services Bureau was awarded $1.1 million to administer the program. Revenue and expenses previously were recorded under the Community College Child Development Fund (Fund 114800). In FY 2015-16 they are included in the Child Development Fund (111600).

Childcare Enterprise Fund

Childcare Enterprise Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	0	1,000	1,000	1,000	0
Other Charges	0	1,000	1,000	1,000	0
Expenditure Transfers	0	72,089	72,089	72,089	0
TOTAL EXPENDITURES	**0**	**74,089**	**74,089**	**74,089**	**0**
REVENUE					
Other Local Revenue	2,478	74,089	74,089	74,089	0
GROSS REVENUE	**2,478**	**74,089**	**74,089**	**74,089**	**0**
NET FUND COST (NFC)	**(2,478)**	**0**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Rev		2890%	0%	0%	
% Change in NFC		(100%)	0%	0%	

Description: The Childcare Enterprise program was 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 in classrooms at several of the centers throughout the county. The number of tuition-based slots in each classroom depends upon the number of lower-income families that demonstrate the need for affordable childcare in each of those areas. These tuition-based slots are commingled with Head Start and State Child Development slots.

The Baseline Budget maintains the current level of services.

No adjustment from Baseline to Recommended Budget for FY 2015-16 is required.

Childcare Enterprise Fund 142500		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$74,089
Financing:		74,089
Net County Cost:		0
Funding Source:		
Local	100.0%	$74,089

Zero Tolerance for Domestic Violence

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	1,934,804	2,091,822	3,287,823	3,287,823	0
Expenditure Transfers	47,688	57,309	71,986	71,986	0
TOTAL EXPENDITURES	**1,982,492**	**2,149,131**	**3,359,809**	**3,359,809**	**0**
REVENUE					
Other Local Revenue	11,058	50,000	40,000	40,000	0
Federal Assistance	643,187	770,884	1,991,562	1,991,562	0
GROSS REVENUE	**654,245**	**820,884**	**2,031,562**	**2,031,562**	**0**
NET COUNTY COST (NCC)	**1,328,247**	**1,328,247**	**1,328,247**	**1,328,247**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		8%	56%	0%	
% Change in Total Rev		25%	147%	0%	

Description: The Zero Tolerance for Domestic Violence Initiative, founded by the Board of Supervisors in 2001, is a multi-jurisdictional partnership designed to effect a systems change that reduces interpersonal violence (domestic violence, family violence, sexual violence and human trafficking) by fostering the development and implementation of collaborative, coordinated and integrated services, interventions, and prevention activities. The initiative 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".

The Baseline Budget includes a $1,260,678 increase in expenditures compared to the FY 2014-15 budget. The increased program costs are offset by revenue received from a federal Justice Assistance Grant to improve outcomes for high-risk and in-risk youth.

No adjustment from Baseline to Recommended Budget for FY 2014-15 is required.

Zero Tolerance – Domestic Violence Summary

Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$3,359,809
Financing:		2,031,562
Net County Cost:		1,328,247
Funding Sources:		
Federal Aid	59.3%	$1,991,562
General Fund	39.5%	1,328,247
Local	1.2%	40,000

Zero Tolerance for Domestic Violence – SB 968 Administration

Domestic Violence SB 968 Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	223,417	244,248	259,587	259,587	0
Services and Supplies	57,109	427,595	75,427	75,427	0
Other Charges	18,972	16,227	22,368	22,368	0
Expenditure Transfers	11,058	0	0	0	0
TOTAL EXPENDITURES	**310,555**	**688,070**	**357,382**	**357,382**	**0**
REVENUE					
Other Local Revenue	311,172	322,809	357,382	357,382	0
GROSS REVENUE	**311,172**	**322,809**	**357,382**	**357,382**	**0**
NET FUND COST (NFC)	**(616)**	**365,261**	**0**	**0**	**0**
Allocated Positions (FTE)	2	2	2	2	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	75%	35%	73%	73%	
% Change in Total Exp		122%	(48%)	0%	
% Change in Total Rev		4%	11%	0%	
% Change in NFC		(59366%)	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	130,963	138,912	158,925	158,925	0
Deferred Comp	1,680	2,040	3,840	3,840	0
FICA/Medicare	9,167	10,608	12,153	12,153	0
Ret Exp-Pre 97 Retirees	557	600	600	600	0
Retirement Expense	50,120	57,360	54,403	54,403	0
Employee Group Insurance	26,074	30,264	22,751	22,751	0
Unemployment Insurance	495	420	479	479	0
Workers Comp Insurance	4,361	4,044	6,436	6,436	0

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

The Baseline Budget includes a revenue increase and increases in services and supply expenses from the FY 2014-2015 Budget.
No adjustment from Baseline to Recommended Budget for FY 2015-16 is required.

Zero Tolerance – Domestic Violence 112500

Service:		Mandated
Level of Service:		Discretionary
Expenditures:		$357,382
Financing:		357,382
Net Fund Cost:		0
Funding Sources:		
Local	100.0%	$357,382

FTE: 2.0

Domestic Violence Victim Assistance - Special Revenue Fund

Domestic Violence Victim Assistance Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	138,447	133,314	139,000	139,000	0
TOTAL EXPENDITURES	**138,447**	**133,314**	**139,000**	**139,000**	**0**
REVENUE					
Other Local Revenue	141,322	120,000	139,000	139,000	0
GROSS REVENUE	**141,322**	**120,000**	**139,000**	**139,000**	**0**
NET FUND COST (NFC)	**(2,875)**	**13,314**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		(4%)	4%	0%	
% Change in Total Rev		(15%)	16%	0%	
% Change in NFC		(563%)	(100%)	0%	

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. Twenty-three dollars of each marriage license fee has been dedicated to fund these services. Additional funds are also provided through court fines under Penal Code §1203.097. Monies are used to pay for a portion of the STAND! for Families Free of Violence program.

The Baseline Budget includes a $19,000 increase in expenditures compared to the FY 2014-15 budget. The increased program costs are offset by increased marriage license fee revenue.

No adjustment from Baseline to Recommended Budget for FY 2015-16 is required.

Domestic Violence –Victim Assistance 112700		
Service:		Mandated
Level of Service:		Mandated
Expenditures:		$139,000
Financing:		139,000
Net Fund Cost:		0
Funding Sources:		
Local	100.0%	$139,000

Administrative Services

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	24,166,263	29,322,129	30,562,389	30,562,389	0
Services and Supplies	16,005,526	14,850,146	19,946,120	19,946,120	0
Other Charges	800,481	152,577	408,510	408,510	0
Fixed Assets	481,290	206,790	600,000	600,000	0
Expenditure Transfers	(37,011,685)	(38,797,452)	(46,508,330)	(46,508,330)	0
TOTAL EXPENDITURES	**4,441,876**	**5,734,190**	**5,008,689**	**5,008,689**	**0**
REVENUE					
Other Local Revenue	119,037	135,257	133,000	133,000	0
State Assistance	4,345,063	5,179,599	4,546,850	4,546,850	0
GROSS REVENUE	**4,464,100**	**5,314,856**	**4,679,850**	**4,679,850**	**0**
NET COUNTY COST (NCC)	(22,225)	419,334	328,839	328,839	**0**
Allocated Positions (FTE)	174	174	193	193	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	58%	66%	59%	59%	
% Change in Total Exp		29%	(13%)	0%	
% Change in Total Rev		19%	(12%)	0%	
% Change in NCC		(1,987%)	(22%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	9,945,899	13,537,662	13,400,506	13,400,506	0
Temporary Salaries	851,672	193,729	300,372	300,372	0
Permanent Overtime	199,375	38,314	130,738	130,738	0
Deferred Comp	68,661	152,538	142,344	142,344	0
Comp & SDI Recoveries	(20,658)	(30,786)	(45,005)	(45,005)	0
FICA/Medicare	797,221	1,039,884	1,021,117	1,021,117	0
Ret Exp-Pre 97 Retirees	43,761	56,425	63,535	63,535	0
Retirement Expense	3,957,638	5,498,752	4,982,712	4,982,712	0
Employee Group Insurance	1,425,169	2,023,958	1,993,019	1,993,019	0
Retiree Health Insurance	6,722,403	6,687,421	7,256,294	7,256,294	0
Unemployment Insurance	41,283	37,673	38,892	38,892	0
Workers Comp Insurance	366,235	364,559	488,983	488,983	0
Labor Received/Provided	(232,396)	(278,000)	788,882	788,882	0

Description: The Employment and Human Services Department Administrative Services provide support services to all Departmental programs. Costs include contracts, budgets, claims, policy and planning, personnel and professional development, appeals, quality control, welfare fraud investigation, debt collection, central records management, fiscal compliance, facilities, information technology, CalWIN program administration, fixed assets, vehicles, and building occupancy costs.

The 2015-16 Baseline Budget includes increased salary and benefits, services and supplies, other charges and fixed assets. These increases are offset by expenditure transfers to other Bureaus within EHSD netting an overall decrease to expenditures of $725,501.

The 2015-16 Administrative Services Recommended Budget requires $90,495 less in County General Fund from the previous year due to the CalWIN county share decrease and the increased receipt of interfund revenue transfers.

Administrative Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$5,008,689
Financing:		4,679,850
Net County Cost:		328,839
Funding Sources:		
Local	2.7%	$133,000
State	90.8%	4,546,850
General Fund	6.5%	328,839
FTE: 193.0		

CAO Recommendation

The Employment and Human Services Department (EHSD) continues to rebuild its infrastructure and resources, carefully adding capacity to respond to a dramatic increase in Medi-Cal cases as a result of the Affordable Care Act. Medi-Cal caseloads, representing low-income Contra Costa residents who now have health coverage, increased from 66,358 in February 2014 to 108,718 in February 2015, a 63.8% increase. The Department also successfully negotiated a multiyear agreement with Covered California to continue to operate one of three Call Centers in the state to handle Affordable Care Act enrollments and reenrollments.

EHSD currently does not have State funding allocations for FY 2015-16. The Department has included estimated revenue based on the Governor's FY 2015-16 Proposed Budget and historical allocation information. EHSD will return to the Board of Supervisors in the fall with a request for adjustments to the appropriations should they be necessary once the final allocations are received.

The FY 2015-16 Recommended Budget for Employment and Human Services is balanced while cautiously expanding the current level of service.

Performance Measures

- Focus technology across the Department to allow our customers to obtain information, benefits, and case status from a wide variety of means without having to visit our offices and update the technology as new opportunities present themselves.
    - Improvements were made to the Benefits CalWIN (BCW) workstations in all reception areas to ensure customers have access to a computer to apply for benefits or check on their cases. All reception areas have "greeters" that meet customers as they enter the building and direct them to whatever service they need including the BCW computers. The Greeters also provide assistance to customers if it is needed. The Department has worked with community based organizations to ensure they know about BCW and are able to assist customers in the application process. The Departments Interactive Voice Response (IVR) system has been updated and streamlined to allow customers to access case information at any time. The Department implemented an automated appointment reminder system that sends text messages to customers that sign up that an appointment is coming up and reminders for other critical events.
- Continue to provide reception areas with useful information, friendly and efficient processes to assist customers and maximize use of technology for customer access including computer work stations, scanners, printers, copiers, phones and other portals that will allow customers to interact with us and minimize the time they need to spend in our reception area.
    - As part of our "Office of the Future" initiative, all our lobbies and reception areas were reviewed by outside professional architects with an eye toward helping customers navigate the reception process, find forms, register their presence at a check in kiosk, obtain a number for service and find a seat. All lobbies also have "Greeters" to interact with customers and help them navigate the process. All reception areas have personal computer workstations that are available to customers as well as printers, scanners and a copy machine. The phone system in the reception areas was expanded to allow customers needing to talk directly to their worker or other staff member to have a private conversation by phone. Well marked self-service racks of paper forms are also available.
- With respect to the new legislation known as Katie A., Mental Health Reform, the Children & Family Services Bureau will, in conjunction with Contra Costa County

Mental Health, convene Child & Family team meetings on 90% of the youth identified as subclass members. By the increase in family engagement and supportive mental health services, CFS expects to decrease the number of youth placed in group homes and residential care by 10% and decrease the average length of stay in group homes and residential care by 10%.

- Child & Family team meetings have been held for 81% of youth identified as subclass members.
- For the Point in time for youth placed in group homes Oct 13 to Oct 2014, there was a 10.6% drop.
- The average length of stay (Sept 13 to Sep 2014) decreased by 7.2% placement days, a significant achievement towards the goal of 10%.

- Under Health Care Reform, continue to process 90% of all Medi-Cal applications within 45 days with priority consideration for specified applications.
  - In calendar year 2014, the WFS Bureau received 83,000 Medi-Cal applications and successfully processed 78% of those applications by January 2015. The number of ongoing Medi-Cal cases in the WFS Bureau grew from 47,304 cases to 72,603 cases, an increase of 53% of the Medi-Cal caseload.

- Continue to partner with the Health Benefit Exchange to provide health coverage for our consumers through Medi-Cal and private insurers who are part of the Exchange.
  - The Health Care Access Center continues to take warm hand-off calls from Covered CA and maintains a Service Level of over 90% of all transferred calls answered within 30 seconds or less.

- Continue to play a leadership role in advancing a culture of excellent customer service while continuing to implement the Affordable Care Act and Care Coordination as we move our current customers into the new Medi-Cal program. Strengthen our collaboration with Health Services to move our mutual customers through a streamlined application process.
  - In 2014, The Workforce Services Bureau successfully implemented AB 720 in partnership with the Contra Costa County Office of the Sheriff and Health Services Department thereby providing health care coverage for eligible inmates when they exit our county detention facilities.

- With the adoption of AB 74, successfully implement an Expanded Subsidized Employment program (Expanded CCCWorks) focusing specifically on participants who have limited English proficiency, veterans, those challenged by domestic violence, disabled individuals, pregnant and parenting teens, those with a criminal or arrest record/history, and those participants completing the new family stabilization component of the Welfare-to-Work program.
  - Subsidized Employment Programs have continued to grow as the county expands partnerships with local community based organizations and employers to increase placement slots for both CCWORKs and Expanded CCWORKs programs. Expanded CCWORKs was implemented to further enhance services for clients who have/are limited English proficient, veterans, challenges with domestic violence, disabled individuals, pregnant and parenting youth, criminal or arrest record/history, and those completing the Family Stabilization component of the Welfare-to-Work program during the 2014-15 program year.

- Adult Protective Services (APS) will increase field visits and mandated training exercises to local providers and orientations to county programs that support the older and adult population by 50%.

  - There has been a significant increase in mandated reporter training since the hiring of a new APS supervisor. However, as the new supervisor came on board after the close of FY 2013/2014, the improved performance for this measure will be seen more prominently in FY 2014/2015.

- APS will increase supervisory hours by 40% enabling more case reviews and identification of training.

  - As of September 2014, APS added a second supervisor. In effect, this doubled the supervisory staff, and therefore case review time. Although the new supervisor came on board after the year-end close of June 30, portions of the personnel, interviewing and hiring efforts took place during FY 2013/2014.

  - In addition, APS is recruiting for a new division manager employment list and aims to meet this hiring goal by April/May 2015. Because the current division manager supervises a multi-program unit, having a dedicated APS Division Manager, will, in effect add .5 FTE to the APS management role.

- APS will target a goal of 90% compliance for all referrals and response times.

  - The average compliance for all APS referrals and response times during FY 2013/2014 was 86%. Continued improvement is expected in FY 2014/2015, especially with the staff additions that have taken place.

- Aging & Adults Services will play a leadership role in advocating with California Welfare Director's Association (CWDA) to increase statewide funding support to statewide APS training (from $154,000 to $1.25M State General Fund).

  - A&AS worked with CWDA and multiple other partners and advocacy groups, including C4a, CSL, the Commission on Aging and the county's advisory committees to achieve this goal. Unfortunately, the increased funding was not approved for the FY 2014/2015 state budget.

- The Community Services Bureau (CSB) will achieve and maintain an expanded, stable funding base of diverse sources.

  - CSB was awarded the County's Venture Capital grant in the amount of $300,000 to expand the Child Location and Utilization system to all CSB centers county-wide.

  - In August 2014, CSB was awarded the $1.1 million State contract once administered by the Contra Costa College District for 93 part-day and 111 full-day child care slots.

  - CSB applied for and received approximately $500,000 in community grants to promote nutrition education for CSB families.

  - All CSB centers became recipients of the Race to the Top QRIS program funded by First Five in the amount of $37,500. This pursuit of on-going quality resulted in center-based grants provided to support areas identified for quality improvement.

  - CSB was awarded $20,000 in AB 109 grant dollars to provide an in-reach literacy program to inmates in the West Contra Costa detention facility.

  - Reading is Fundamental provided a grant in the amount of $9,500 to provide new books for children in CSB's directly operated and partner centers.

  - CSB was awarded $1.1 million in Early Head Start partnership funding to provide services to 72 infant and toddlers in partnership with the ChildCare Council and First Baptist Head Start.

  - CSB hired a grant writer in December 2014 charged with seeking out new and diverse grants for the Bureau.

- Workforce Development Board (WDB) has maintained "high performing" designation with the California Workforce Investment Board (CWIB) as a result of the leadership and support of the Board of Supervisors. The program continues to take a leading role in supporting the economic vitality of Contra Costa County and the greater East Bay in partnership with business, economic development, education, labor, and other public sector organizations.

    - The WDB revamped its business services team to unify its human capital and other resources under singular leadership; this has been further enhanced by record-level improvements with the Contra Costa Small Business Development Center (SBDC), which helped create 318 jobs last year and supported the launch of 35 new businesses.

    - The WDB successfully procured new youth service providers around a redesigned model focusing more resources on out-of-school youth, a development further compelled by the new Workforce Innovation & Opportunity Act (WIOA).

    - The WDB continued to serve as the lead partner in the East Bay Biomedical Manufacturing Network (www.biomedmfg.org), a regional cluster development initiative that has received both state and national attention and recognition for innovation in economic and workforce development.

    - The WDB is poised to serve as the lead agency for a "Slingshot" initiative in the East Bay that will help to bring together stakeholders from economic development, education, and workforce development to support the growth and prosperity of high-priority regional industry clusters with an eye toward creating more sustainable wage jobs for residents (the state-led Slingshot is explicitly mentioned in Governor Brown's budget summary - http://www.ebudget.ca.gov/FullBudgetSummary.pdf on page 50).

- Provide staff-assisted services to approximately 1,000 youth, adults, and older workers through programs providing enhanced career development assistance and provide resources, training, and consulting services to more than 500 businesses or business start-up ventures through the Small Business Development Center and other resources.

    - The WDB exceeded both service-level and performance targets for services to job seekers and businesses, enabling it to be well-positioned with the implementation of the new Workforce Innovation and Opportunity Act (WIOA), which was enacted in July 2014.

Administrative and Program Goals

The Employment and Human Services Department (EHSD) has five broad Administrative and Program goals for 2015. Each is described below:

1. **Enhance Business Intelligence** – EHSD will seek out, embrace and maximize use of up-to-date and innovative technology, permitting both staff and customers to better utilize technology in conducting our business. The Department will build and expand systems that develop and report data to inform and improve our decision making processes. EHSD will encourage staff at all levels to identify technology ideas that could be beneficial in accomplishing our goals.

    Business Intelligence Goals:

    - Ensure that the Program Technology Advisory Council pursues and implements its goals: (1) Develop a vision and plan for EHSD to monitor and use emerging technologies to improve our programs and systems; (2) Monitor and drive progress on the technology plan; (3) Ensure appropriate allocation of resources to technology projects.

- Partner with Santa Clara County to adopt and host a Contra Costa County specific version of their data warehouse. The Department will work with Santa Clara to build on the reporting structure they are using so that EHSD has a powerful data warehouse that enhances our ability to turn data into useful information that improves business practices, creates process and fiscal efficiencies and ultimately results in a better customer experience. This will be achieved at significantly lower cost than developing and building a new system.

2. **Exemplary Customer Service** – EHSD will cultivate an agency culture that emphasizes exemplary customer service and improves the customer experience. More than 100,000 Contra Costa residents interface with EHSD staff each year and our goal is for each of them to have a positive experience with EHSD.

   Customer Service Goals:
   - Convene a diverse group of EHSD staff to continue and enhance the successful work begun in 2014 for improving customer service. This group will develop a plan to expand and enhance our efforts and then work throughout 2015 to implement successful strategies based on feedback from customers and study of other counties and businesses. Their efforts will have the attention and support of EHSD's Director and Executive Team and is a priority for the department this year.

3. **Enhance and Create Multi-Disciplinary Family Services Models** – EHSD, in collaboration with stakeholders, will plan an integrated, holistic, wrap-around model of family services targeted to disadvantaged and at-risk families. This multi-disciplinary model will integrate and incorporate both intra-department services (CalWORKs, Welfare-to-Work, Workforce Development Board programs, CalFresh, Head Start, Children & Family Services, Adult Protective Services), Service Integration Sites (SIT), SparkPoints, First 5 Resource Centers, Family Justice Centers, other county departments such as Child Support, Health and Behavioral Health, and community partners such as the Human Services Alliance members.

   Family Service Goals:
   - Evaluate and enhance the existing Service Integration Team and SparkPoint Centers in North Richmond and Bay Point.
   - Work with First 5 and other partners to develop new multi-disciplinary family service center models in underserved parts of Contra Costa County
   - Develop closer coordination with the Family Justice Centers
   - Establish a culture of "family services" across all bureaus in EHSD

4. **Increase CalFresh Participation Rates and Improve Business Processes** – CalFresh is one of the most successful programs in the state for helping lower income people to meet their nutritional needs and reduce poverty, as well as stimulate local economies. In Contra Costa approximately 42% of people eligible for CalFresh never enroll in the program to receive their benefits. We will increase the number of eligible people who enroll and improve business processes.

   CalFresh Goals:
   - Evaluate and improve business practices at EHSD so that the enrollment process is as customer centered and efficient as possible.
   - Improve our ability to help people applying for Medi-Cal enroll in CalFresh when they are eligible.
   - Increase Contra Costa County CalFresh participation rates from 58% to at least 70% by the end of the year by partnering with school districts, nonprofits, faith institutions, philanthropies and businesses.

5. **Increase partnership with Contra Costa County Health Services Department (CCHS)**– Since passage of the Affordable Care Act, more than 40,000 new (plus 66,000 existing) low income Contra Costa residents now have health care through Medi-Cal. EHSD will continue to grow our partnership with CCHS and other health providers to coordinate access to benefits and health care for low income county residents.

   Children & Family Services (CFS) has been in partnership with Behavioral Health Services, specifically Children's Mental Health, for the past two and a half years in order to implement the Katie A. lawsuit recommendations. It is a strong partnership with both parties committed to meeting the mental health needs of children in foster care. Over 70% of the children in foster care have been assessed for Katie A. services.

   Health Partnership Goals:
   - Continue to work with CCHS to enhance and expedite Medi-Cal enrollment for low income residents using the County hospital.
   - Continue to work with the Clinic Consortium and other partners to streamline and support Medi-Cal enrollment for low income residents.
   - Ensure that all children in foster care are assessed for and receive any identified services.
   - Strengthen our approach, response and care to meet the needs of youth with serious mental health needs who experience a number of high level placements.
   - Broaden our collaboration by continuing to hold joint trainings between CFS and Children's Mental Health.

General Fund Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	121,095,605	136,758,429	137,247,523	137,247,523	0
Services and Supplies	163,763,376	149,536,870	168,518,967	168,518,967	0
Other Charges	34,875,170	34,846,637	35,020,531	35,020,531	0
Fixed Assets	691,866	364,068	389,103	389,103	0
Expenditure Transfers	(10,773,496)	(9,495,952)	(11,673,449)	(11,673,449)	0
TOTAL EXPENDITURES	**309,652,521**	**312,010,052**	**329,502,674**	**329,502,674**	**0**
REVENUE					
Other Local Revenue	95,352,268	97,594,621	118,450,098	118,450,098	0
Federal Assistance	71,470,146	71,357,231	71,756,991	71,756,991	0
State Assistance	57,069,844	57,819,556	53,895,585	53,895,585	0
GROSS REVENUE	**223,892,258**	**226,771,408**	**244,102,674**	**244,102,674**	**0**
NET COUNTY COST (NCC)	**85,760,263**	**85,238,644**	**85,400,000**	**85,400,000**	**0**
Allocated Positions (FTE)	1,014	1,014	1,001	1,001	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	38%	43%	40%	40%	
% Change in Total Exp		1%	6%	0%	
% Change in Total Rev		1%	8%	0%	
% Change in NCC		(1%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	63,349,512	69,172,930	74,313,916	74,313,916	0
Temporary Salaries	5,049,256	4,163,333	4,181,874	4,181,874	0
Permanent Overtime	495,474	958,519	581,035	581,035	0
Deferred Comp	268,616	388,296	399,126	399,126	0
Hrly Physician Salaries	178,641	77,604	81,924	81,924	0
Perm Physicians Salaries	3,015,322	3,939,782	3,030,561	3,030,561	0
Perm Phys Addnl Duty Pay	39,339	66,374	32,906	32,906	0
Comp & SDI Recoveries	(207,259)	(183,897)	(217,027)	(217,027)	0
FICA/Medicare	5,076,190	6,002,720	6,406,374	6,406,374	0
Ret Exp-Pre 97 Retirees	307,163	309,015	305,329	305,329	0
Retirement Expense	27,071,010	32,648,722	28,380,994	28,380,994	0
Employee Group Insurance	9,323,539	11,354,844	11,408,081	11,408,081	0
Retiree Health Insurance	4,026,396	4,147,578	4,270,431	4,270,431	0
OPEB Pre-Pay	1,462,410	1,462,510	1,462,510	1,462,510	0
Unemployment Insurance	269,650	293,304	251,937	251,937	0
Workers Comp Insurance	1,665,951	1,956,795	2,357,551	2,357,551	0
Labor Received/Provided	(295,607)	0	0	0	0

Table Description

The table above provides information in aggregate format summarizing expenditures and revenues in the General Fund budget units administered by the Health Services Department. This table includes the General Fund subsidy provided to the Contra Costa Regional Medical Center and Health Centers and the Contra Costa Health Plan (Enterprise Funds I and III) but does not include the expenditures or other revenue for these functions. This information can be found in the individual tables for the enterprise funds, including the sections for the Contra Costa Regional Medical Center and Health Centers, the Contra Costa Health Plan, and the Contra Costa Community Health Plan.

Included in the table above 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 – Enterprise Fund Subsidy
- 0466 – Alcohol and Other Drugs Program
- 0467 – Mental Health

The table following this section summarizes the expenditures and revenue in aggregate for the bulk of the services provided by the department, including enterprise funds. Please refer to that table for aggregate information.

General Fund & Enterprise Funds Summary

This table reflects the funding provided by General Fund, Enterprise Funds I, II, III, and IV Combined	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES[A]					
Salaries and Benefits	451,922,796	485,442,942	502,820,021	502,820,021	0
Services and Supplies	737,363,405	700,876,972	908,007,523	908,007,523	0
Other Charges	50,968,733	28,114,881	37,022,855	37,022,855	0
Fixed Assets	691,866	3,731,618	3,562,354	3,562,354	0
Expenditure Transfers	(10,773,496)	(9,495,952)	(11,673,449)	(11,673,449)	0
TOTAL EXPENDITURES	**1,230,173,305**	**1,208,670,461**	**1,439,739,303**	**1,439,739,303**	**0**
REVENUE					
Other Local Revenue	1,015,873,052	994,255,030	1,228,686,727	1,228,686,727	0
Federal Assistance	71,470,146	71,357,231	71,756,991	71,756,991	0
State Assistance	57,069,844	57,819,556	53,895,585	53,895,585	0
GROSS REVENUE	**1,144,413,042**	**1,123,431,817**	**1,354,339,303**	**1,354,339,303**	**0**
NET COUNTY COST (NCC)[B]	**85,760,263**	**85,238,644**	**85,400,000**	**85,400,000**	**0**
Allocated Positions (FTE)[C]	3,095	3,095	3,341	3,341	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	36%	40%	35%	35%	
% Change in Total Exp		(2%)	19%	0%	
% Change in Total Rev		(3%)	20%	0%	
% Change in NCC		31%	3%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	196,924,312	210,704,684	228,335,472	228,335,472	0
Temporary Salaries	31,599,111	30,982,833	29,138,097	29,138,097	0
Permanent Overtime	5,389,735	5,868,925	6,522,977	6,522,977	0
Deferred Comp	596,358	691,159	817,382	817,382	0
Hrly Physician Salaries	2,399,872	2,432,474	2,600,256	2,600,256	0
Perm Physicians Salaries	37,469,448	39,690,408	39,652,449	39,652,449	0
Perm Phys Addnl Duty Pay	1,964,438	2,238,520	2,595,840	2,595,840	0
Comp & SDI Recoveries	(765,431)	(756,268)	(789,398)	(789,398)	0
Vacation/Sick Leave Accrual	4,232,562	0	0	0	0
FICA/Medicare	19,230,255	20,854,239	22,218,866	22,218,866	0
Ret Exp-Pre 97 Retirees	1,041,988	1,041,965	1,039,191	1,039,191	0
Retirement Expense	92,423,163	107,222,185	100,963,492	100,963,492	0
Excess Retirement	157,666	315,332	315,332	315,332	0
Employee Group Insurance	35,354,158	39,011,793	42,519,943	42,519,943	0
Retiree Health Insurance	12,236,630	12,551,911	12,673,156	12,673,156	0
OPEB Pre-Pay	4,564,567	4,564,667	4,564,667	4,564,667	0
Unemployment Insurance	1,030,106	1,072,941	1,031,845	1,031,845	0
Workers Comp Insurance	6,369,465	6,955,174	8,620,453	8,620,453	0
Labor Received/Provided	(295,607)	0	0	0	0

A Includes Depreciation Expenses – sick, vacation, and holiday accruals.
B Includes budgeted subsidy to the Enterprise Funds of $30,408,776
C Does not include temporary, overtime, registry or 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
0466 – Alcohol and Other Drugs Program
0467 – Mental Health
0540 – Hospital and Clinics
0853 – Hospital Fixed Assets
0860 – Contra Costa Health Plan
0861 – Contra Costa Community Health Plan
0862 – Major Risk Insurance Program
0863 – Health Plan Fixed Assets

Detailed Budget Table

2015-16 Baseline to 2015-16 Recommended

Budget Unit Description	2015-16 Baseline Services Level				2015-16 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	$531,312,936	$504,640,448	$26,672,488	A	$531,312,936	$504,640,448	A	$26,672,488	$0
EF-2 M-Cal Plan	536,489,235	536,489,235	0		536,489,235	536,489,235		0	0
EF-3 Comm Plan	72,043,234	68,306,946	3,736,288	A/B	72,043,234	68,306,946	A/B	3,736,288	0
Major Risk Ins. Program	800,000	800,000	0		800,000	800,000		0	0
Sub-Total Enterprise Funds	**1,140,645,405**	**1,110,236,629**	**$30,408,776**		**$1,140,645,405**	**$1,110,236,629**		**$30,408,776**	**$0**
General Fund Units:									
Behavioral Health:									
Mental Health	$177,147,012	165,760,278	11,386,734		177,147,012	165,760,278		11,386,734	0
Alcohol & Other Drugs	14,431,561	14,101,431	330,130		14,431,561	14,101,431		330,130	0
Homeless Programs	4,438,377	2,778,336	1,660,041		4,438,377	2,778,336		1,660,041	0
Public Health	47,093,215	32,693,287	14,399,928		47,093,215	32,693,287		14,399,928	0
Environmental Health	19,988,141	20,148,551	(160,410)		19,988,141	20,148,551		(160,410)	0
Detention	23,028,093	1,115,816	21,912,277		23,028,093	1,115,816		21,912,277	0
Conservatorship	3,163,958	403,859	2,760,099		3,163,958	403,859		2,760,099	0
California Children's Services	9,803,541	7,101,116	2,702,425		9,803,541	7,101,116		2,702,425	0
Sub-Total General Fund	**$299,093,898**	**$244,102,674**	**$54,991,224**		**$299,093,898**	**$244,102,674**		**$54,991,224**	**$0**
Total General & Enterprise Funds	**$1,439,739,303**	**$1,354,339,303**	**$85,400,000**		**$1,439,739,303**	**$1,354,339,303**		**$84,500,000**	**$0**
Other Special Revenue Fund Units:									
	Expenditures	**Revenue**	**Net Fund Cost**		**Expenditures**	**Revenue**		**Net Fund Cost**	**Change**
Emergency Medical Services	$1,692,403	$1,692,403	0		$1,692,403	$1,692,403		0	$0
Ambulance Service Area	5,512,001	5,512,001	0		5,512,001	5,512,001		0	0
Total Special Funds:	**$7,204,404**	**$7,204,404**	**0**		**$7,204,404**	**7,204,404**		**0**	**$0**
Grand Total All Funds:	***$1,446,943,307***	***$1,361,543,707***	***$85,400,000***		***$1,446,943,707***	***$1,361,543,707***		***$85,400,000***	***$0***

A General Fund subsidy contribution to the Enterprise Funds is provided through General Fund unit 0465.
B CCHP Enterprise Fund III includes $66,748,060 in new revenue and $1,558,886 in fund balance for a total of $68,306,946.

2014-15 Adopted to 2015-16 Recommended

Budget Unit Description	2014-15 Adopted Budget				2015-16 Recommended Service Level				GF Change – FY 14/15 Adopted to Rec'd (Col 6 minus Col 3)
	Expenditure Authority	Less Revenue Collections	Required General Fund Contribution		Expenditure Authority	Less Revenue Collections		Required General Fund Contribution	
	(1)	(2)	(3)		(4)	(5)		(6)	
Enterprise Funds:									
Hospital & Clinics – EF I	$520,377,256	$493,704,768	$26,672,488	A	$531,312,936	$504,640,448	A	$26,672,488	$0
EF-2 M-Cal Plan	313,629,648	313,629,648	0		536,489,235	536,489,235		0	0
EF-3 Comm Plan	91,828,656	88,092,368	3,736,288	A	72,043,234	68,306,946	A/B	3,736,288	0
Major Risk Ins. Program	1,233,645	1,233,645	0		800,000	800,000		0	0
Sub-Total Enterprise Funds	**$927,069,205**	**$896,660,429**	**$30,408,776**		**$1,140,645,405**	**$1,110,236,629**		**$30,408,776**	**$0**
General Fund Units:									
Behavioral Health:									
Mental Health	$166,045,043	$154,752,614	$11,292,429		$177,147,012	$165,760,278		$11,386,734	$94,305
Alcohol & Other Drugs	13,116,589	12,838,459	278,130		14,431,561	14,101,431		330,130	52,0000
Homeless Programs	3,752,941	2,355,063	1,397,878		4,438,377	2,778,336		1,660,041	262,163
Public Health	42,451,941	28,104,894	14,347,047		47,093,215	32,693,287		14,399,928	52,881
Environmental Health	20,810,134	20,181,231	628,903	C	19,988,141	20,148,551		(160,410)	(789,313)
Detention	22,716,789	1,139,018	21,577,771		23,028,093	1,115,816		21,912,277	334,506
Conservatorship	3,163,958	403,859	2,760,099		3,163,958	403,859		2,760,099	0
California Children's Services	9,543,881	6,996,270	2,547,611		9,803,541	7,101,116		2,702,425	154,814
Sub-Total General Fund	**$281,601,276**	**$226,771,408**	**$54,829,868**		**$299,093,898**	**$244,102,674**		**$54,991,224**	**$161,356**
Total General & Enterprise Funds	**$1,208,670,481**	**$1,123,431,837**	**$85,238,644**		**$1,439,739,303**	**$1,354,339,303**		**$85,400,000**	**$161,356**
Other Special Revenue Fund Units:									
	Expenditures	**Revenue**	**Net Fund Cost**		**Expenditures**	**Revenue**		**Net Fund Cost**	**Change**
Emergency Medical Services	$2,263,129	$2,143,328	$119,801		$1,692,403	$1,692,403		0	($119,801)
Ambulance Service Area	9,685,777	6,645,184	3,040,593		9,685,777	6,645,184		3,040,593	0
Total Special Funds:	**$11,948,906**	**$8,788,512**	**$3,160,394**		**$11,378,180**	**$8,337,587**		**$3,040,593**	**($119,801)**
Grand Total All Funds:	***$1,220,619,387***	***$1,132,220,349***	***$88,399,038***		***$1,451,117,483***	***$1,362,676,890***		***$88,440,593***	***$41,555***

A General Fund subsidy contribution to the Enterprise Funds is provided through General Fund unit 0465.
B CCHP Enterprise Fund III includes $66,748,060 in new revenue and $1,558,886 in fund balance for a total of $68,306,946.
C Includes budget adjustments of $500,000 for Underground Storage Tank enforcement and $238,644 for City of Richmond Vehicle reserve.

Detailed Budget Table Description

The table above 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 County is one of the few counties in the nation to offer the full spectrum of health-related services under one organizational structure. Doing business as Contra Costa Health Services (CCHS), it represents the largest department of the Contra Costa County government, employing more than 4,200 individuals and 3,800 FTE's (Full-Time Equivalents). Approximately 6% of the CCHS budget is from the County General Fund. The balance is supported by federal and state funding programs, such as Medicare and Medi-Cal, as well as program grants and fees.

The mission of Contra Costa Health Services is to care for and improve the health of all people in Contra Costa County, with special attention to those who are most vulnerable to health problems. For low-income and uninsured residents of Contra Costa, CCHS is the safety net, providing medical services not available to them elsewhere.

CCHS has a long history of working in partnership with a broad range of stakeholders, including private hospitals, private physicians, community clinics, community-based organizations, schools, advisory boards and the media. Through the use of technology, including its extensive website and social media, CCHS is able to reach County residents with critical health care information on a daily basis.

CCHS is an integrated system of health care services, comprised of seven divisions that work in concert to cover health at every level: the individual, the family, and the community.

The **Contra Costa Regional Medical Center and Health Centers** are the training ground for our family practice residency program. The Contra Costa Regional Medical Center (CCRMC) is a 167-bed general acute care hospital that provides a full range of services that includes emergency care, psychiatric care, newborn labor and delivery, medicine, and surgery. Eleven ambulatory care health centers throughout Contra Costa provide comprehensive, personalized, patient-centered health care with a full range of specialty services.

The newest addition to the county-operated health system is the George and Cynthia Miller Wellness Center. Opened in May 2014, the Miller Wellness Center is an example of health reform taking shape on the local level by improving access to care and integrating behavioral and physical health care under one roof, thereby focusing treatment on the "whole person".

The **Contra Costa Health Plan** (CCHP) was the first federally qualified, state-licensed, county-sponsored HMO in the United States, and the first county-sponsored health plan in California to offer Medi-Cal Managed Care coverage. CCHP was also the first county-run HMO to serve Medicare beneficiaries. It subsequently expanded its programs to include county employees, businesses, individuals, and families.

With the implementation of the Affordable Care Act (ACA) in January 2014, Medi-Cal coverage was expanded to cover individuals with incomes below 138% of the Federal Poverty Level. The ACA ensures all Medi-Cal health plans offer a comprehensive package of items and services, known as essential health benefits. Coverage includes a core set of services including doctor visits, hospital care, pregnancy-related services, SNF, home health and hospice care, as well as low-to-moderate mental health care, autism care, and some substance use disorder care.

As one of the State's Medi-Cal managed care health plans, CCHP has added more than 34,000 Medi-Cal expansion members since the implementation of the ACA, and now provides comprehensive, quality health coverage to more than 162,000 people in Contra Costa County.

To meet this additional demand for services, CCHP has expanded its provider network by credentialing and contracting with needed specialty providers in the community. CCHP also provides 24/7 advice nurse services for patients, as well as case management and care coordination for high-risk patients.

Behavioral Health combines what was formerly the Mental Health, Alcohol and Other Drugs, and Homeless programs into a single system of care that supports independence, hope, and healthy lives by making services more accessible. This integration is an opportunity to respond to our culturally diverse residents who have complex behavioral needs through a systems approach that emphasizes "any door is the right door". By partnering with consumers, families, and community-based agencies, Behavioral Health staff is able to provide enhanced coordination and collaboration when caring for the whole individual; an approach that recognizes the increasing challenges in serving complex populations with multiple disorders. For budgetary purposes the Mental Health, Alcohol and Other Drugs, and Homeless programs that now comprise the Behavioral Health Division continue to be reported separately.

Contra Costa Public Health promotes and protects the health and well-being of the individual, family, and community in Contra Costa County, with special attention to communities and populations that are most at risk for poor health outcomes and those most affected by environmental inequities. Health is defined as the state of complete physical, mental, and social well-being and not merely the absence of disease or infirmity.

As part of the integrated health system, Public Health uses a broad spectrum of strategies and offers an array of programs that focus on public health issues such as communicable disease; immunization; nutrition; family, maternal, infant, and child health, including children's oral health; and sexually transmitted disease. Services include public health nursing and the public health laboratory, along with wellness, prevention, and education activities aimed at negative health conditions such as obesity, smoking, and lead poisoning. The Public Health Division is also responsible for the CCHS health emergency preparedness programs, data collection, and program evaluation.

The **Environmental Health** Division is a regulatory agency that provides oversight for businesses and property owners to protect and promote the health of the people of Contra Costa County. Environmental Health uses up-to-date standards, state laws, and ordinances to regulate programs for safe food, safe water for drinking and recreation, and the sanitary management of wastes.

The **Hazardous Materials** Division serves area residents by monitoring local industry and responding to emergencies to protect the public from exposure to hazardous materials. Hazardous Materials strives to maintain a clean, healthy, and safe environment by promoting pollution prevention, increasing process safety knowledge and environmental awareness, responding to incidents, and implementing consistent regulatory compliance and enforcement programs.

The **Emergency Medical Services** (EMS) Division serves the people of Contra Costa by ensuring that quality emergency medical services are available for all people in the county. As the local regulatory agency responsible for providing medical and operational oversight to its dispatch, fire, ambulance and hospital partners, EMS ensures everyone involved in an emergency response is properly trained and equipped so that emergency medical care is provided in a timely, efficient, coordinated, and professional manner.

Emergency Medical Services uses evidenced based care, state laws, and local ordinances to regulate EMS programs for Public Access Defibrillation and CPR, the practice of pre-hospital medicine in the field, medical health disaster response, and quality cardiac arrest, stroke, high risk heart attack, trauma, and EMS for Children programs.

Contra Costa Regional Medical Center & Ambulatory Care Centers

Hospital and Clinics (Enterprise Fund I)	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	313,250,707	328,220,583	342,842,105	342,842,105	0
Services and Supplies	188,079,290	178,517,938	174,422,713	174,422,713	0
Other Charges	1,848,553	10,271,185	10,874,867	10,874,867	0
Fixed Assets	0	3,367,550	3,173,251	3,173,251	0
TOTAL EXPENDITURES	**503,178,550**	**520,377,256**	**531,312,936**	**531,312,936**	**0**
REVENUE					
General Fund Subsidy	26,672,488	26,672,488	26,672,488	26,672,488	0
Other Local Revenue	213,141,568	187,901,227	173,284,951	173,284,951	0
Federal Assistance	37,360,154	32,826,295	49,109,618	49,109,618	0
State Assistance	232,253,243	272,977,246	282,245,879	282,245,879	0
GROSS REVENUE	**509,427,453**	**520,377,256**	**531,312,936**	**531,312,936**	**0**
NET FUND COST (NFC)	**(6,248,903)**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	1,926	1,926	2,184	2,184	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	62%	63%	65%	65%	
% Change in Total Exp		3%	2%	0%	
% Change in Total Rev		2%	2%	0%	
% Change in NFC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	125,277,310	131,016,705	142,127,960	142,127,960	0
Temporary Salaries	24,050,519	25,586,584	23,287,847	23,287,847	0
Permanent Overtime	4,638,015	4,680,102	5,682,250	5,682,250	0
Deferred Comp	282,280	255,202	366,908	366,908	0
Hrly Physician Salaries	2,143,672	2,354,870	2,518,332	2,518,332	0
Perm Physicians Salaries	34,454,125	35,621,866	36,396,892	36,396,892	0
Perm Phys Addnl Duty Pay	1,925,099	2,172,146	2,562,934	2,562,934	0
Comp & SDI Recoveries	(554,413)	(562,172)	(562,172)	(562,172)	0
Vacation/Sick Leave Accrual	4,115,282	0	0	0	0
FICA/Medicare	13,335,066	13,934,412	14,749,762	14,749,762	0
Ret Exp-Pre 97 Retirees	699,828	698,570	698,570	698,570	0
Retirement Expense	62,194,113	70,180,763	68,309,150	68,309,150	0
Excess Retirement	157,666	315,332	315,332	315,332	0
Employee Group Insurance	24,558,451	25,520,737	28,795,209	28,795,209	0
Retiree Health Insurance	7,854,426	8,040,133	8,040,133	8,040,133	0
OPEB Pre-Pay	2,954,198	2,954,198	2,954,198	2,954,198	0
Unemployment Insurance	718,667	743,325	737,754	737,754	0
Workers Comp Insurance	4,446,401	4,707,810	5,861,046	5,861,046	0

Description: Includes the operations of the 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 2015-2016 budget is based on an average daily inpatient census of 133 patients, and 434,894 annual outpatient visits.

Impact: The recommended budget maintains the current level of services. The budget (a) includes ongoing funding for a renewed Medi-Cal Waiver and (b) excludes cost estimates for labor agreements currently under negotiation.

1. Contra Costa Regional Medical Center

Description: A general acute care teaching facility, the 167 licensed bed Contra Costa Regional Medical Center (CCRMC) provides a full range of diagnostic and therapeutic services including medical/surgical, intensive care, 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 and treatment of urgent cases.

CCRMC provides care to individuals with a variety of insurance coverage including Medicare, Medi-Cal and private insurance. The cost of care provided to these individuals is offset by the fees collected.

CCRMC provides services to individuals who cannot pay because the County has a general duty to provide care for indigents. That duty is specified by the State of California in the Welfare and Institutions Code section 17000. The County Board of Supervisors is authorized to adopt standards of aid and care for the indigent and has done so. The County provides indigent health care through various programs based on the Federal Poverty Level (FPL) guidelines.

Under the Basic Health Care Program (BHC) individuals with income less than 300 percent of the FPL who are not eligible for insurance through the Covered California Program, are eligible for medical services at Contra Costa Regional Medical Center (including referred care to non-County facilities as medically required). There is no age restriction for the BHC Program. Adults must be US citizens and residents of Contra Costa County. Children under the age of 19 are eligible regardless of immigration status.

In November 2010, The Federal Centers for Medicare and Medicaid Services (CMS) approved California's Section 1115 "California Bridge to Health Reform" Waiver. A key component of the State's Section 1115 Waiver was the Low Income Health Program (LIHP) that expanded coverage for individuals between 19 and 64 years of age, who were US Citizens or legal permanent residents. LIHP consisted of two programs, the Medical Coverage Expansion Program (MCE) and the Health Care Coverage Initiative Program (HCCI). The LIHP program, which ended December 31, 2013, was designed to bridge the care of these individuals from an episodic care approach to comprehensive healthcare coverage.

On January 1, 2014, with the implementation of the Federal Patient Protection and Affordable Care Act (ACA), California expanded Medi-Cal eligibility to include adults with incomes up to 138 percent of the federal poverty level. This is known as the optional expansion. For three years the federal government will pay 100 percent of the costs of health care services provided to the newly eligible population. Actively enrolled LIHP/MCE individuals were automatically transitioned to Medi-Cal. LIHP/HCCI members became eligible for coverage through the State's health care exchange.

California's current Medi-Cal Section 1115 wavier "Bridge to Reform" fully expires in October 2015. The State Department of Health Care Services is in the process of seeking a five-year renewal of the waiver to continue to support implementation of the ACA. This budget

assumes continuation of funding equal to the previous waiver. The amount at risk for the Waiver renewal consists of the Disproportionate Share, Safety Net Care Pool, and Delivery System Reform Innovation Program funding of $80 million. The composition and deliverables will change under the new waiver but this budget anticipates that funding in the aggregate will be no less than the 2014/15 fiscal year amount. Additionally, as part of the ACA implementation the State implemented a Realignment take back of sales tax revenue previously earmarked for indigent care health services. The Realignment take back amount is linked to the amount of Waiver dollars received. This budget assumes a take back amount of $18 million. In the event the State is not successful in obtaining the Wavier renewal mid-year program adjustments may be needed.

Hospital and Emergency Care Services Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$262,233,517
Financing:		255,057,977
Net County Cost:		7,175,540
Funding Sources:		
Misc Revenue	31.4%	$82,324,783
Federal	8.9%	23,365,378
State	57.0%	149,367,816
General Fund	2.7%	7,175,540
FTE: 1,182.8		

2. Ambulatory Care Centers

Description: Eleven ambulatory care centers in East, West and Central Contra Costa County 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 other services.

A new integrated health center is being constructed to replace the existing Antioch Health Center facilities on Lone Tree Way. The replacement Antioch Health Center, currently under construction at 2163 Country Hills Drive in Antioch, will house East County Children's Mental Health and Antioch Ambulatory Care in the 23,000+ square foot location. The facility is estimated to be completed on December 2015.

Ambulatory Care Centers Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$119,558,880
Financing:		115,609,733
Net County Cost:		3,949,147
Funding Sources:		
Misc Revenue	14.2%	$16,953,531
Federal	12.3%	14,704,262
State	70.2%	83,951,940
General Fund	3.3%	3,949,147
FTE: 623.5		

3. Physician Services

Description: The interdisciplinary medical staff at Contra Costa Regional Medical Center and Health Centers includes 134 family practice physicians, as well as family nurse practitioners, dentists, psychiatrists, psychologists and 311 specialty physicians.

The Family Practice Residency Program provides clinical experience for 42 residents who rotate through all inpatient acute services and provide staff for the emergency room and ambulatory care centers.

CCRMC has expanded physician services by hiring a Medical Director of Hospitalist Medicine to lead the hospital care of Medical, Surgical, Critical Care, and Emergency Department Boarder Patients. The goal is to develop a 24-7 in-house attending service to supervise the care of this patient population.

Physician Services Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$100,976,178
Financing:		97,640,837
Net County Cost:		3,335,341
Funding Sources		
Misc Revenue	43.0%	$43,418,706
Federal	10.9%	11,039,978
State	42.8%	43,182,153
General Fund	3.3%	3,335,341
FTE: 253.3		

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, STEMI (high risk heart attack) and stroke systems, establishes pre-hospital treatment protocols and certifies pre-hospital personnel, approves and provides medical control and oversight for medical dispatch, paramedic programs and first-responder defibrillation programs, plans and coordinates medical disaster response, and reviews inter-facility patient transfers.

Emergency Medical Services Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$1,439,414
Financing:		1,439,414
Net County Cost:		0
Funding Sources:		
Misc Revenue	100.0%	$1,439,414
FTE: 4.0		

5. Support Services

a. *Administrative Services*

Description: This section includes costs of the Office of the Director, Health Services Personnel, Payroll, General Accounting, Information Technology, Purchasing, and Contracts and Grants.

Administrative Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$12,212,460
Financing:		0
Net County Cost:		12,212,460
Funding Sources:		
General Fund	100.0%	$12,212,460
FTE: 120.0		

b. *Charges from Other County Departments*

Description: This section includes non-distributed costs charged to the Health Services Department by other County departments for various services.

Charges From Other County Departments		
Service:		Mandatory
Level of Service:		Discretionary
Total Expenditures:		$20,844,369
Financing:		20,844,369
Net County Cost:		0
Funding Sources:		
Misc.Revenue	100.0%	$20,844,369

6. Hospital Capital Expense Cost

Description: To provide for the repayment of the principal portion of long-term debt; acquisition of replacement capital equipment; the cost of current capital projects; and for previously approved construction projects that may carry over to succeeding fiscal years. Major projects include expansion of the emergency room, installing a new generator at 2530 Arnold Drive, remodeling the Pharmacy and Laboratory, security upgrades at CCRMC, installation of card access at CCRMC, and repair of the Laboratory roof. The Emergency Department redesign and expansion also includes expansion into the Diagnostic Imaging and Cardiology Department space on the 3rd floor of the medical center.

Note: Assets are capitalized and depreciation is adjusted at year-end.

Hospital Capital Project Cost		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$14,048,118
Financing:		14,048,118
Net County Cost:		0
Funding Sources:		
Misc Revenue	59.1%	$8,304,148
State	40.9%	5,743,970

Contra Costa Health Plan

CCHP Medi-Cal (Enterprise Fund II)[A]	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	17,576,484	20,463,930	22,730,393	22,730,393	0
Services and Supplies	283,032,684	280,816,551	492,634,578	492,634,578	0
Other Charges	44,176,101	12,349,167	21,124,264	21,124,264	0
TOTAL EXPENDITURES	**344,785,269**	**313,629,648**	**536,489,235**	**536,489,235**	**0**
REVENUE					
Other Local Revenue	350,655,073	313,629,648	536,489,235	536,489,235	0
GROSS REVENUE	**350,655,073**	**313,629,648**	**536,489,235**	**536,489,235**	**0**
NET FUND COST (NFC)[B]	**(5,869,804)**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)[C]	155	155	156	156	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	5%	7%	4%	4%	
% Change in Total Exp		(9%)	71%	0%	
% Change in Total Rev		(11%)	71%	0%	
% Change in NFC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	8,297,490	10,515,049	11,893,596	11,893,596	0
Temporary Salaries	2,499,336	1,232,916	1,668,376	1,668,376	0
Permanent Overtime	256,246	230,304	259,692	259,692	0
Deferred Comp	45,462	47,661	51,348	51,348	0
Hrly Physician Salaries	77,558	0	0	0	0
Perm Physicians Salaries	0	128,760	224,996	224,996	0
Comp & SDI Recoveries	(3,759)	(10,199)	(10,199)	(10,199)	0
Vacation/Sick Leave Accrual	117,280	0	0	0	0
FICA/Medicare	818,998	917,107	1,062,730	1,062,730	0
Ret Exp-Pre 97 Retirees	34,997	34,380	35,292	35,292	0
Retirement Expense	3,158,040	4,392,700	4,273,348	4,273,348	0
Employee Group Insurance	1,472,168	2,136,212	2,316,653	2,316,653	0
Retiree Health Insurance	355,807	364,200	362,592	362,592	0
OPEB Pre-Pay	147,959	147,959	147,959	147,959	0
Unemployment Insurance	41,789	36,312	42,154	42,154	0
Workers Comp Insurance	257,112	290,569	401,856	401,856	0

A. This table reflects figures for the Contra Costa Health Plan Medi-Cal product line only.
B. Amount necessary to meet Title 28 Tangible Net Equity requirement.
C. Number of Full Time Equivalent positions (FTE) shown serves Enterprise II and III of the Contra Costa Health Plan.

Description: The Contra Costa Health Plan (CCHP) is a County-operated prepaid health plan. Enterprise Fund II is used to account for the premiums and expenditures related to Medi-Cal enrollees. Enterprise Fund III is used to account for the premiums and expenditures related to Medicare recipients, employees of participating private and governmental employers, and in calendar year 2014 for individual members in Covered California. Enterprise Fund IV accounts for premiums and expenditures related to the Access for Infants and Mothers (AIM) program and the Major Risk Medical Insurance Program (MRMIP). CCHP expects participation in the AIM program to end in early FY 2015/16 and participation in the MRMIP program ended on 12/31/2014.

Medi-Cal: Includes Aid to Families with Dependent Children members, Low Income Child Program, Medi-Cal Expansion (MCE) that transferred into Medi-Cal on January 1, 2014 from the Low Income Health Program, Seniors and Persons with Disabilities and Other Medi-Cal (non-crossover) members. These members are served by three contracting networks of providers: 1) Contra Costa Regional Medical Center (CCRMC) and Health Centers, 2) CCHP's Community Provider Network (CPN), and 3) Kaiser.

Workload Indicator: The recommended FY 2015/2016 budget is based on an average monthly enrollment of 151,000 Medi-Cal enrollees. Due to the impact of the Affordable Care Act (ACA), mainly the MCE Program, our FY 2015/2016 Medi-Cal enrollment budget increased 47% over our FY 2014/2015 enrollment budget.

Impact: The recommended budget maintains the current level of services, but for a much larger population.

1. AFDC/CalWORKS and Other Medi-Cal

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). Instead of Medi-Cal cards and stickers, the Medi-Cal Managed Care member receives a CCHP member identification card and CCHP provides or arranges for all his or her covered health needs with the exception of some benefits that remain carved out of Medi-Cal Managed Care and become the responsibility of Fee for Service Medi-Cal.

The Other Medi-Cal (non-crossover) members include all Contra Costa Medi-Cal eligible clients other than AFDC/CalWORKs.

Under the new ACA rules, as of January 1, 2014, the MCE populations of the Low Income Health Program became eligible for Medi-Cal. The entire MCE population that CCHP had been caring for the past three years became mandatorily enrolled into Medi-Cal Managed Care plans. The member receives a CCHP identification card and CCHP provides or arranges for all his or her covered health needs. 100% of costs for the MCE program will be paid to California by the federal government during FY 2015/2016. CCHP is required to enroll 75% of expansion members into the County Network.

In early 2014, the State of California offered Medi-Cal benefits to a new population. Medi-Cal is offered to residents who are recipients in the Food Stamp (Cal Fresh) program.

There were several major benefits added to Medi-Cal Managed Care Plans in 2014. Behavioral health treatment is now provided to members with mild to moderate impairment of behavioral, cognitive, and emotional functioning resulting from a mental condition. Treatment includes:

• Individual and group mental health testing and treatment (psychotherapy);
• Psychological testing to evaluate a mental health condition;
• Outpatient services that include lab work, drugs, and supplies;
• Outpatient services to monitor drug therapy;
• Psychiatric consultation;
• Alcohol misuse screening and counseling for persons 18 and up.

CCHP now covers behavioral health treatment for Autism Spectrum Disorder (ASD) for Medi-

Cal members under the age of 21. This treatment includes applied behavior analysis and other evidence-based services that have been reviewed and have been shown to work. These services should develop or restore, as much as possible, the daily functioning of a member with ASD.

Another benefit for Palliative Care is expected to be added in FY 2015/2016.

The average monthly enrollment for FY 2015/2016 for AFDC/CalWORKS and Other Medi-Cal will be approximately 130,000.

Medi-Cal Members Summary (Excluding SPD)		
Service:	Mandatory per DHCS and DMHC Standards	
Level of Service:		Mandatory
Expenditures:		$382,565,862
Financing:		382,565,862
Net Fund Cost:		0
Funding Sources:		
Local (Premiums)	100.0%	$382,565,862
FTE: 156.0		

2. Seniors and Persons with Disabilities (SPD's)

Description: Medi-Cal SPD categories include Old Age Security (OAS; persons aged 65 and older), Aid to the Totally Disabled, and Aid to the Blind. The member receives a CCHP identification card and CCHP provides or arranges for all his or her covered health needs. The average monthly enrollment for the SPD members for FY 2015/2016 will be approximately 22,000.

Medi-Cal SPD Members Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$150,926,258
Financing:		150,926,258
Net Fund Cost:		0
Funding Sources:		
Local (Premiums)	100.0%	$150,926,258

3. Charges from Other County Departments

Description: This section includes non-distributed costs charged to the Health Plan by other County departments for various services.

Charges From Other County Departments		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$2,997,115
Financing:		2,997,115
Net Fund Cost:		0
Funding Sources:		
Local (Premiums)	100.0%	$2,997,115

Contra Costa Community Health Plan (Enterprise Fund III)

CCHP Community Plan (Enterprise Fund III)	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	101,745,069	90,771,968	71,631,265	71,631,265	0
Other Charges	477,685	1,056,668	411,969	411,969	0
TOTAL EXPENDITURES	**102,222,754**	**91,828,636**	**72,043,234**	**72,043,234**	**0**
REVENUE					
Other Local Revenue	103,347,873	91,828,636	70,484,348	70,484,348	0
GROSS REVENUE	**103,347,873**	**91,828,636**	**70,484,348**	**70,484,348**	**0**
NET FUND COST (NFC)[A]	**(1,125,119)**	**0**	**1,558,886**	**1,558,886**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		(10%)	(22%)	0%	
% Change in Total Rev		(11%)	(23%)	0%	
% Change in NFC		(100%)	0%	0%	

A Amount necessary to meet Title 28 Tangible Net Equity requirements.

Description: The Contra Costa Community Health Plan is a County-operated prepaid health plan available to certain Medicare recipients; In-Home Support Service providers; employees of participating private and governmental employers; and in calendar year 2014 for individual members of the Covered California ACA Exchange. This budget unit also reflects the costs for the Basic Health Care program which consists mainly of undocumented children who reside in the County and receive care from the Contra Costa Health Services.

Workload Indicator: The recommended FY 2015/2016 budget is based on an average monthly enrollment of 12,000 recipients.

Impact: The recommended budget maintains the current level of services.

1. Commercial Coverage

Description: Provides coordinated comprehensive health benefits from physical check-ups to treatment of 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 Employee Plans serve full time, part time and temporary employees and retirees of Contra Costa County, and some plans cover their eligible dependents in the Contra Costa Health Plan.

In addition, coverage is available to In-Home Supportive Services (IHSS) providers in Contra Costa County. IHSS providers who join CCHP receive coordinated comprehensive health care services ranging from physical check-ups to treatment of major health problems. Monthly premium costs are shared by the County and the IHSS providers.

2. Medicare Senior Health Plans

Description: This product line serves Contra Costa senior residents who are covered under Medicare and who choose CCHP as their medical gap 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 Medicare co-payments and deductibles. On the Senior Health Plus Plan, the premium helps to pay for those services not covered by Medicare, such as eye and hearing exams as well as glasses and hearing aids and some drugs not covered by Medicare Part D.

3. Basic Health Care (BHC) This program is designed to provide needed medical care to the formerly state-sponsored medically indigent children and other at-risk adult 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 the Contra Costa Regional Medical Center (CCRMC) and Health Centers.

4. Covered California Exchange Plans CCHP's participation in Covered California Exchange ended on 12/31/14.

Commercial Members Summary (Excludes IHSS)		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$61,759,186
Financing:		61,759,186
Net Fund Cost:		0
Funding Sources:		
Local (Premiums)	100.0%	$61,759,186

In-Home Supportive Services		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$10,284,048
Financing:		6,547,760
Net Fund Cost:		3,736,288
Funding Sources:		
Local (Premiums)	78.1%	$6,547,760
General Fund (Subsidy)	21.9%	3,736,288

Major Risk Medical Insurance Program (Enterprise Fund IV)

AIM/MRMIP Enteprise Fund IV	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	742,986	1,233,645	800,000	800,000	0
TOTAL EXPENDITURES	**742,986**	**1,233,645**	**800,000**	**800,000**	**0**
REVENUE					
Other Local Revenue	1,002,274	1,233,645	800,000	800,000	0
GROSS REVENUE	**1,002,274**	**1,233,645**	**800,000**	**800,000**	**0**
NET FUND COST (NFC)	**(259,288)**	**0**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		66%	(35%)	0%	
% Change in Total Rev		23%	(35%)	0%	
% Change in NFC		(100%)	0%	0%	

Description: This product served Contra Costa residents who qualified for the Access for Infants and Mothers (AIM) program and the Major Risk Medical Insurance Program (MRMIP). Contra Costa Health Plan was a contracted health plan carrier for these programs, which were administered by the State's Managed Risk Medical Insurance Board (MRMIB). Both programs were impacted by the Affordable Care Act.

AIM is a program for pregnant women that is not available to Medi-Cal or Medicare Part A and B recipients, and applies certain income guidelines. Women receive prenatal care and delivery services. MRMIB pays the Health Plan a contracted fee per delivery. CCHP stopped accepting pregnant mothers into the program at the end of 2014, but will continue to provide care for the remaining 11 pregnant mothers until the birth of their babies. CCHP's participation in the AIM program is expected to end in early FY 2015/16.

CCHP's participation in the Major Risk Medical Insurance Program (MRMIP) was terminated on 12/31/2014. This program had provided health insurance to Californians unable to obtain coverage in the individual market due to pre-existing conditions.

Impact: The recommended budget maintains the current level of services for the AIM program through its termination.

Major Risk Medical Insurance Program		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$800,000
Financing:		800,000
Net County Cost:		0
Funding Sources:		
Local (Premiums)	100.0%	$800,000

Behavioral Health Division - Mental Health

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	47,359,690	56,639,588	52,414,453	52,414,453	0
Services and Supplies	120,107,958	106,389,950	122,913,125	122,913,125	0
Other Charges	4,463,344	4,436,061	4,608,955	4,608,955	0
Fixed Assets	393,057	0	0	0	0
Expenditure Transfers	(2,852,847)	(1,420,556)	(2,789,521)	(2,789,521)	0
TOTAL EXPENDITURES	**169,471,202**	**166,045,043**	**177,147,012**	**177,147,012**	**0**
REVENUE					
Other Local Revenue	65,489,829	65,433,897	80,382,113	80,382,113	0
Federal Assistance	57,451,162	56,298,115	56,367,957	56,367,957	0
State Assistance	33,828,933	33,020,602	29,010,208	29,010,208	0
GROSS REVENUE	**156,769,925**	**154,752,614**	**165,760,278**	**165,760,278**	**0**
NET COUNTY COST (NCC)	**12,701,278**	**11,292,429**	**11,386,734**	**11,386,734**	**0**
Allocated Positions (FTE)	443	443	413	413	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	27%	34%	29%	29%	
% Change in Total Exp		(2%)	7%	0%	
% Change in Total Rev		(1%)	7%	0%	
% Change in NCC		(11%)	1%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	24,352,249	28,476,490	28,299,565	28,299,565	0
Temporary Salaries	1,834,738	1,105,404	1,347,012	1,347,012	0
Permanent Overtime	131,735	119,832	85,984	85,984	0
Deferred Comp	108,974	235,732	188,451	188,451	0
Hrly Physician Salaries	171,845	77,604	81,924	81,924	0
Perm Physicians Salaries	2,225,862	3,112,852	2,050,909	2,050,909	0
Perm Phys Addnl Duty Pay	12,304	37,022	2,906	2,906	0
Comp & SDI Recoveries	(103,353)	(114,769)	(114,769)	(114,769)	0
FICA/Medicare	2,072,575	2,528,134	2,684,097	2,684,097	0
Ret Exp-Pre 97 Retirees	115,703	128,449	123,850	123,850	0
Retirement Expense	10,431,402	13,447,561	10,214,270	10,214,270	0
Employee Group Insurance	3,776,269	4,776,829	4,549,366	4,549,366	0
Retiree Health Insurance	1,343,402	1,382,857	1,478,226	1,478,226	0
OPEB Pre-Pay	410,737	410,737	410,737	410,737	0
Unemployment Insurance	107,308	141,656	96,831	96,831	0
Workers Comp Insurance	663,547	773,198	915,094	915,094	0
Labor Received/Provided	(295,607)	0	0	0	0

Description: To serve serious and persistent mentally disabled adults and seriously emotionally disabled children and youth.

Workload Indicator: The recommended FY 2015-2016 budget is based on 439,104 visits and an inpatient psychiatric average daily census of 19.0 patients.

Impact: The recommended budget maintains the current level of services.

1. Child and Adolescent Services

Description: Child and Adolescent Services provides services to children under age 18, and up to age 21 for emotionally disturbed individuals.

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 unit as adults at Contra Costa Regional Medical Center. Case management services are provided by the Children's Hospital and Residential Treatment Program.

b. Out-of-Home Residential Care/Treatment Service Programs: Mental Health works in collaboration with Probation and Social Service to support these placements and their mental health component. 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 at various children's hospital units in Northern California and the Residential Treatment Program.

c. Intensive Day Treatment Services: Therapeutic treatment, educational and activity programs (less than 8 hours per 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 attached to Residential Treatment Centers outside Contra Costa County.

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, Family Partnership, 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 the child's ability to benefit from their education, stay out of trouble, and remain at home.

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.

***g. Therapeutic Behavior Services* (TBS):** TBS provides one-on-one behaviorally focused shadowing of children and youth, on a short-term basis, to prevent high level residential care or hospitalization, and ameliorate targeted behaviors preventing success.

***h. 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.

i. Mental Health Services for Children 0-5 Years of Age: Three contract agencies provide a wide array of outpatient, and in-home services to SED children, children in foster care, or

children at risk of significant developmental delays and out-of-home placement.

j. Special Education Services – Educationally Related Mental Health Services (ERMHS). Mental Health Services are provided as part of a youth's Individualized Education Plan (IEP) to fulfill a mandate under federal law to provide a free and appropriate public education to students with special needs in the least restrictive educational environment. Services include: individual, group, or family psychotherapy, day treatment services, collateral, case management, and residential placement.

In Contra Costa County there are approximately 166,000 public school students. Over 33,000 of these students, or approximately 20%, are enrolled in Special Education. Prior to FY 2010/2011, funding for these mandated services had been federal IDEA funds, State Mandate Claims (SB-90), Medi-Cal and State General Funds. In the Budget Act of 2010-2011, the mandate was suspended and the responsibility to fund these services was transferred from County Mental Health to the local school districts and SELPA's (Special Education Local Plan Areas). An MOU was developed and signed by County Mental Health and the SELPAs, with supporting contracts going before the Board for approval. This budget assumes that the responsibility for funding continued ERMHS Non-Medi-Cal services will remain with the local school districts and SELPA's.

As part of the State 2004-05 Budget, all 2003-04 and prior SB-90 claims were deferred with the requirement to pay them over no more than five years beginning in 2006-07. In the State 2005-06 Budget, Government Code Section 17617 was amended to pay these claims over 15 years from 2006-07 through 2020-21. Subsequent budgets have suspended payments. The cumulative balance due from the State, and residing as an accounts receivable of the General Fund, is $7.7 million.

The proposed 2014-2015 Governors budget included $900 million in funding for payment of 2004 and prior outstanding mandated claims. The payments are proposed to be made in FY 2015/2016 for $748 million and FY 2016/2017 for $152 million. At this time, it is unknown when payments will be received for the $7.7 million outstanding balance.

k. Transitional Age Youth Residential Treatment Program at Oak Grove: The Collaborative Continuum of Care "C5" closed in 2010 after the governor signed legislation vetoing funding for AB3632 services. A new school-based program located in Mt. Diablo Unified School District called Olivera was developed for high-end youth. Best practice models including wraparound are being employed to avert residential placement.

l. Olivera: A first step alternative to, as well as a step down from, residential placements that provides a non-public school with Intensive Day Treatment and wrap services. The program includes five classrooms – three for Mt. Diablo Unified School District and two for other SELPAs within Contra Costa.

m. Oak Grove Treatment Center: The County facility at 1034 Oak Grove Road in Concord, is in program development and currently houses the First Hope program for the early intervention for psychosis with emphasis on multi-family treatment consistent with the Psychosis Intervention Early Recovery (PIER) model.

n. Katie A. Programming: Children's Mental Health, in partnership with Child and Family Services, is in the second year development stages of a new legally mandated service delivery system to serve Katie A. youngsters in the foster care system. These youngsters meet specific criteria to be included in the Katie A. subclass and receive augmented services as defined in the legal settlement. These new services are identified as Intensive Care Coordination (ICC) and In Home Behavioral Services (IHBS). All youngsters in the subclass will receive ICC services and the need for IHBS will be determined by the Child and Family Teams.

o. Evidenced Based Practices: Children's Mental Health has instituted system wide training in several evidenced based practices (EBP's) including Cognitive Behavioral Therapy, Trauma Focused Behavioral Therapy, Cognitive therapy for depression, Dialectic Behavioral

therapy and Wraparound services. Evidenced Based Practices are being supported by placing EBP team leaders in each of the regional clinics with centralized training and ongoing supervision groups. Additionally, these teams are part of a Bay Area Collaborative to further trauma focused care regionally.

Child & Adolescent Services Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$46,841,581
Financing:		46,508,151
Net County Cost:		333,430
Funding Sources:		
Local	47.4%	$22,224,117
Federal	51.8%	24,284,034
State	0.0%	0
General Fund	0.8%	333,430
FTE: 82.4		

2. Adult Services

Description: Provides services to 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 client.

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 clinics in West, East and Central County. County clinics include peer providers on case management teams.

d. 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, financial/benefit counseling, and housing. Case management can be arranged through this program, if determined necessary.

e. Vocational Services: The Mental Health Division contracts with the California Department of Rehabilitation under a cooperative agreement with the State Department of Health Care Services 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 collaborations providing services to individuals with co-occurring disorders in the State.

f. Consumer-Run Community Centers: Centers in Pittsburg, Concord and San Pablo 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.

g. Substance Abuse and Mental Health for CalWORKs (SAMHWORKs): Mental health and substance use disorders specialty services provided for CalWORKs participants referred by the Employment and Human Services Department to reduce barriers to employment. Services include outpatient mental health, substance use disorders, and supportive services for participants and their immediate family members.

h. AB109: Under AB109, County Adult Mental Health receives referrals from Probation. Probationers have five days upon prison release to report to their Probation Officer (PO) to review their probation orders. At their initial meeting, the PO determines whether the individual received "custody" mental health services and/or was released with a 30 day supply of psychotropic medications. POs may then offer the individual a referral to Behavioral Health to be assessed for their voluntary continuation of medications and need for focused forensic case management services.

Adult Services Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		**$**45,641,868
Financing:		41,212,166
Net County Cost:		4,429,702
Funding Sources:		
Local	11.0%	$7,274,046
Federal	32.4%	14,778,802
State	46.9%	19,159,317
General Fund	9.7%	4,429,702
FTE: 121.9		

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.

Support Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$11,526,372
Financing:		11,526,372
Net County Cost:		0
Funding Sources:		
Local	9.0%	$1,033,332
Federal	11.0%	1,265,048
State	80.0%	9,227,992
FTE: 54.5		

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:		$10,080,577
Financing:		7,711,009
Net County Cost:		2,369,568
Funding Sources:		
Local	9.6%	$972,213
Federal	66.0%	6,652,853
State	0.9%	85,943
General Fund	23.5%	2,369,568

5. Outpatient Mental Health Crisis Service

Description: The 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:		$11,432,014
Financing:		7,177,981
Net County Cost:		4,254,033
Funding Source:		
Local	15.3%	$1,744,826
Federal	45.0%	5,142,281
State	2.5%	290,874
General Fund	37.2%	4,254,033

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.

Medi-Cal Managed Care Services Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$8,509,854
Financing:		8,509,854
Net County Cost:		0
Funding Sources:		
Local	47.2%	$4,018,833
Federal	49.9%	4,244,939
State	2.9%	246,082
FTE: 11.0		

7. Mental Health Services Act/ Proposition 63

Description: Approved by California voters in November 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) has expanded mental health care programs for children, transition age youth, adults, and older adults. Services are client and family driven and include culturally and linguistically appropriate approaches to address the needs of underserved populations. They must include prevention and early intervention as well as innovative approaches to increasing access, improving outcomes and promoting integrated service delivery. 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".

The first yearly MHSA Program and Expenditure Plan for Community Services and Supports was approved by the Board of Supervisors and submitted to the State Department of Mental Health on December 22, 2005. The Prevention and Early Intervention component was added in 2009, and the remaining components of Innovation, Workforce Education and Training, and Capital Facilities/Information Technology were added in FY 2010 -11. Each subsequent year an Annual Update was approved, which included program refinements, program changes when indicated, and the development of new programs identified by a local stakeholder driven community program planning process. Contra Costa's first integrated Three Year Program and Expenditure Plan was submitted and approved. One new stakeholder supported program has been initiated in FY 14-15 and several are planned for initiation in FY 15-16. These include:

- Initiated in FY 14-15: In 2015, the George and Cynthia Miller Wellness Center will add mental health staff that will allow for children and adults to obtain urgent same day clinical and recovery based services.

- New: The Board of Supervisors have resolved to implement Laura's Law, or AB1421, in Contra Costa County. As a result, MHSA will fund the treatment portion of implementing AB 1421. This includes providing a mobile, multidisciplinary team to serve the most seriously disabled adults who have demonstrated resistance to mental health treatment.

- New: An Innovation Project to provide Community Support Workers to assist mentally ill homebound older adults link to supportive community services, increase facility in activities of daily living, and to reduce the incidence of costly psychiatric emergency responses.

- New: An Innovation Project to fund staff to facilitate a coordinated countywide transportation response to enable consumers and their families a better access to mental health services.

- Hope House: The County is contracting with Telecare to operate Hope House, a recently constructed MHSA financed 16 bed residential facility. This is a voluntary, highly structured treatment program that is intended to support seriously mentally ill adults during a period of crisis and to avoid inpatient psychiatric hospitalization. It will also serve consumers being discharged from the hospital and long term locked facilities who would benefit from a step-down from institutional care in order to successfully transition back into community living. Services are designed to be up to a month in duration, are recovery focused with a peer provider component, and will be able to treat co-occurring disorders, such as drug and alcohol abuse.

The projected FY 2015/2016 MHSA expenditures are described below. For the upcoming year, projected expenditures will exceed the anticipated annual revenue. Expenditures in excess of the annual revenue will be funded from the Trust Fund carryover surplus. MHSA programs will be evaluated over the next 12 months and an adjusted expenditure plan will be developed to align annual expenditures and revenues.

Program Type	$ in Millions
Community Support System	31.3
Prevention and Early Intervention	6.9
Work Force Education & Training	0.8
Capital Facilities	2.9
Innovation	1.2
Total MHSA Allocation	**$43.1**

Mental Health Services Act	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	$43,114,746
Financing:	43,114,746
Net County Cost:	0
Funding Sources:	
Local 100.0% (Transfers from the MHSA Fund)	$43,114,746
FTE: 142.9	

Behavioral Health – Alcohol and Other Drugs

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	2,741,264	3,556,391	3,527,767	3,527,767	0
Services and Supplies	11,578,326	10,490,108	12,172,757	12,172,757	0
Other Charges	471	0	0	0	0
Expenditure Transfers	(963,766)	(929,910)	(1,268,963)	(1,268,963)	0
TOTAL EXPENDITURES	**13,356,295**	**13,116,589**	**14,431,561**	**14,431,561**	**0**
REVENUE					
Other Local Revenue	5,506,756	4,028,135	5,234,358	5,234,358	0
Federal Assistance	1,355,270	1,716,888	1,909,536	1,909,536	0
State Assistance	6,127,248	7,093,436	6,957,537	6,957,537	0
GROSS REVENUE	**12,989,275**	**12,838,459**	**14,101,431**	**14,101,431**	**0**
NET COUNTY COST (NCC)	**367,020**	**278,130**	**330,130**	**330,130**	**0**
Allocated Positions (FTE)	30	30	31	31	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	19%	25%	22%	22%	
% Change in Total Exp		(2%)	10%	0%	
% Change in Total Rev		(1%)	10%	0%	
% Change in NCC		(24%)	19%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,316,441	1,877,975	1,836,390	1,836,390	0
Temporary Salaries	175,487	31,308	107,563	107,563	0
Permanent Overtime	15,256	23,820	46,271	46,271	0
Deferred Comp	8,940	16,440	11,820	11,820	0
Comp & SDI Recoveries	(4,891)	0	0	0	0
FICA/Medicare	112,329	146,494	149,913	149,913	0
Ret Exp-Pre 97 Retirees	5,581	5,622	5,622	5,622	0
Retirement Expense	504,555	728,352	635,019	635,019	0
Employee Group Insurance	190,269	289,740	294,384	294,384	0
Retiree Health Insurance	274,554	282,261	281,543	281,543	0
OPEB Pre-Pay	102,277	102,277	102,277	102,277	0
Unemployment Insurance	5,649	5,761	8,176	8,176	0
Workers Comp Insurance	34,816	46,341	48,789	48,789	0

Description: To reduce the incidence and prevalence of substance use disorders through prevention, intervention, treatment and recovery services.

Workload Indicator: The recommended FY 2015-2016 budget is based on an average caseload of 3,581 clients served in treatment and 11,356 prevention participants.

Impact: The recommended budget maintains the current level of services.

The AOD Administration operates a planned, comprehensive System of Care approach for providing substance use disorders (SUD) prevention, diversion, outpatient and residential treatment, detoxification, and narcotic replacement therapy. A vital function of the system of care is to offer individuals and families treatment options in different settings, and various levels of treatment intensity

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. In partnership with community based providers, programs engage youth and community residents to reduce AOD availability and accessibility, and change the local conditions and social norms that contribute to AOD use, including unused and non-prescribed medications. Prevention services do not require treatment of substance use disorders.

Prevention Services has implemented Evidence Based Practices (EBP) for service delivery. In order to support and ensure model integrity, AOD Administration is able to access free technical assistance through the State Department of Health Care Services (DHCS) Substance Use Disorders Prevention branch. Ongoing training and monitoring ensures that programs adhere to fidelity.

In 2013, AOD prevention services engaged community residents throughout Contra Costa in a Stakeholder Community Needs Assessment which culminated with the update of the County's Five-Year AOD Prevention Strategic Plan, which formulates goals and objectives under which all programs operate.

Prevention Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,553,587
Financing:		1,553,587
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$1,553,587
FTE: 5.0		

2. Non-Residential Program

Description: Provides outpatient substance abuse recovery services for adults, youth/adolescents and family members with substance use disorders. Services include individual, family and group counseling and educational and recovery support groups. Programs operate on a six-month treatment model and implement evidence based practices including: Matrix, Cognitive Behavioral Therapy, and Trauma Based curriculum.

Non-Residential Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$856,238
Financing:		856,238
Net County Cost:		0
Funding Sources:		
Federal	15.6%	$133,128
State	75.8%	469,418
Local	8.6%	73,962

3. Residential Services Program

Description: Offers treatment for youth, men, women, women with their children (perinatal), and detoxification for adults. Services include assessment, individual, group, & family counseling, treatment plan and discharge and linkages to 12-step support groups. Treatment is designed to promote recovery, healthy relationships and positive participation in society.

Residential treatment is based on a 90-day treatment episode with 30 days extensions based on acuity and individual need. Programming adheres to evidence based practices such as Matrix, Cognitive Behavioral Therapy, and Trauma Focused curriculum.

Residential Services Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$3,968,417
Financing:		3,818,287
Net County Cost:		150,130
Funding Sources:		
Federal	60.0%	$2,382,002
State	36.0%	1,436,285
General Fund	4.0%	150,130
FTE: 17.0		

4. Narcotic Treatment Program

Description: Outpatient methadone maintenance provided under a contract for opiate dependent adults, including pregnant women and persons at risk of HIV infection through injection drug use.

Narcotic Treatment Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$3,552,816
Financing:		3,552,816
Net County Cost:		0
Funding Sources:		
Federal	50.0%	$1,776,408
State	50.0%	1,776,408

5. Special Programs

Description: The department administers several time-limited federal and state special initiatives and demonstration projects including AB 109; State Incentive Grant (SIG); HIV Testing and Education, Adolescent Treatment; CalWorks (SAMHWorks); Adult Drug Court & County Diversion programs (DUI and PC1000). HIV rapid test and education services via Interagency Agreement with Public Health promote healthy behaviors by encouraging clients across age and orientation to know their HIV status. Confidential and quick HIV and hepatitis C testing & education in all of our substance abuse treatment programs including the Orin Allen Youth Rehabilitation Facility is provided by the HIV Team on a regular basis. Services include follow up testing, linkages to care and treatment, and the collection of data which is reported to the State on an annual basis.

Special Programs		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$3,232,553
Financing:		3,232,553
Net County Cost:		0
Funding Sources:		
,		
State	37.0%	1,191,305
Local	63.0%	2,041,248

6. Support Services and Countywide Prevention

Description: Provides management of all substance abuse services, funds and programs, including contracted services. Oversees countywide service delivery system, such as budgeting, program/grant planning development and evaluation, contract development and processing. This category also includes data management and information systems.

Support Services		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,267,950
Financing:		1,087,950
Net County Cost:		180,000
Funding Sources:		
State	76.0%	958,404
Local	10.0%	129,546
General Fund	14.0%	180,000
FTE: 9.0		

Behavioral Health – Homeless Programs

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	844,154	1,031,027	1,232,925	1,232,925	0
Services and Supplies	5,700,567	5,128,734	5,599,891	5,599,891	0
Other Charges	377	0	0	0	0
Expenditure Transfers	(2,052,638)	(2,406,820)	(2,394,439)	(2,394,439)	0
TOTAL EXPENDITURES	**4,492,460**	**3,752,941**	**4,438,377**	**4,438,377**	**0**
REVENUE					
Other Local Revenue	307,744	150,166	613,413	613,413	0
Federal Assistance	1,999,700	2,069,897	2,034,923	2,034,923	0
State Assistance	375,000	135,000	130,000	130,000	0
GROSS REVENUE	**2,682,444**	**2,355,063**	**2,778,336**	**2,778,336**	**0**
NET COUNTY COST (NCC)	**1,810,016**	**1,397,878**	**1,660,041**	**1,660,041**	**0**
Allocated Positions (FTE)	8	8	9	9	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	13%	17%	18%	18%	
% Change in Total Exp		(16%)	18%	0%	
% Change in Total Rev		(12%)	18%	0%	
% Change in NCC		(23%)	19%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	472,724	595,540	712,004	712,004	0
Temporary Salaries	43,008	28,965	43,203	43,203	0
Permanent Overtime	294	588	588	588	0
Deferred Comp	2,815	7,440	3,840	3,840	0
FICA/Medicare	37,590	47,227	54,483	54,483	0
Ret Exp-Pre 97 Retirees	1,942	2,004	2,004	2,004	0
Retirement Expense	180,376	229,312	258,968	258,968	0
Employee Group Insurance	81,724	93,240	126,621	126,621	0
Retiree Health Insurance	6,463	6,463	6,463	6,463	0
OPEB Pre-Pay	3,365	3,365	3,365	3,365	0
Unemployment Insurance	1,932	1,873	2,272	2,272	0
Workers Comp Insurance	11,920	15,010	19,114	19,114	0

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, it administers the Shelter Plus Care Program, and provides guidance and staff to the Contra Costa Inter-jurisdictional Council on Homelessness (CCICH).

Workload Indicator: The requested FY 2015-2016 budget is based on the provision of 69,812 annual shelter bed-days.

Impact: 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:		$676,119
Financing:		170,999
Net County Cost:		505,120
Funding Sources:		
State	19.2%	$130,000
Local	6.1%	40,999
General Fund	74.7%	505,120
FTE: 5.5		

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 phone 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. Multi-Service Centers provide comprehensive support services, including case management, basic needs assistance, and outpatient drug abuse treatment. In partnership with Anka Behavioral Health Services, multi-service centers located in West, Central, and East County are serving over 1,000 adults and children each year.

Outreach and Engagement Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$46,958
Financing:		46,958
Net County Cost:		0
Funding Sources:		
Local	100.0%	$46,958

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. Supportive Services for Veteran Families is a support service program that provides outreach, housing search assistance and case management services to homeless veterans residing in the Richmond and Concord interim

housing facilities, and/or helps them access services at the multi-service centers.

c. Philip Dorn 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 Health Care for the Homeless and local hospitals.

Interim Housing and Support Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,708,782
Financing:		748,621
Net County Cost:		960,161
Funding Sources:		
Federal	23.9%	$408,075
Local	19.9%	340,546
General Fund	56.2%	960,161
FTE: 1.0		

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.

a. Rental Assistance Program (formerly Shelter Plus Care) provides housing subsidies to homeless persons with disabilities and links them to support services through the Housing Authority of Contra Costa County. This program has the capacity to serve over 400 households.

b. PCH – Addressing Addictions to Alcohol (AAA) is a partnership with Anka Behavioral Health, Inc. that expands upon Project Coming Home to provide permanent housing and supportive services to chronically homeless individuals who have a long-term addiction to alcohol.

c. Contra Costa Rapid Re-housing Program is a federally funded initiative (HUD) to quickly re-house families who are recently homeless. In partnership with SHELTER, Inc., the project will provide temporary (12-15 month) rental assistance, housing placement services and transitional case management and support services to help families achieve self-sufficiency and housing stability. Each year, 12 family households are served in the program.

d. Destination Home provides 12 units of permanent supportive housing for chronically homeless, disabled individuals. Participants of the project receive a safe, permanent place to live as well as wrap-around services to help stabilize their lives. Case management assistance in enrolling in mainstream benefits and services, and access to peer support groups are all part of a larger continuum of services that allow individuals to work through many of the issues that led to their homelessness while simultaneously moving toward a more sustainable future.

e. Permanent Connection provides subsidized permanent housing linked to services for homeless youth with chronic mental illness, HIV/AIDS, or 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.

Supportive Housing Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,190,709
Financing:		1,190,709
Net County Cost:		0
Funding Sources:		
Federal	100.0%	$1,190,709

5. Contra Costa 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 Health Care for the Homeless.

b. ***Calli House*** **i**s an 18 bed emergency shelter and service program located in Richmond that serves youth ages 14-21. Youth-specific case management, vocational and educational services, health care, 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 18-21 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 21-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 them in their wellness and recovery and lead them to permanent housing.

Contra Costa Youth Continuum of Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$582,151
Financing:		426,266
Net County Cost:		155,885
Funding Sources:		
Federal	73.0%	$425,266
Local	0.1%	1,000
General Fund	26.9%	155,885
FTE: 1.0		

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, AB109 service providers, and Behavioral Health programs. HMIS enables service providers to collect and share uniform client information.

Homeless Management Information System		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$233,658
Financing:		194,783
Net County Cost:		38,875
Funding Sources:		
Federal	4.6%	$10,873
Local	78.7%	183,910
General Fund	16.7%	38,875
FTE: 1.0		

Public Health

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	34,287,726	34,866,947	38,360,486	38,360,486	0
Services and Supplies	10,097,637	10,217,577	11,631,557	11,631,557	0
Other Charges	1,112	1,200	1,200	1,200	0
Fixed Assets	298,810	320,000	345,000	345,000	0
Expenditure Transfers	(3,031,164)	(2,953,783)	(3,245,028)	(3,245,028)	0
TOTAL EXPENDITURES	**41,654,119**	**42,451,941**	**47,093,215**	**47,093,215**	**0**
REVENUE					
Other Local Revenue	6,552,068	6,504,325	10,718,647	10,718,647	0
Federal Assistance	10,664,014	11,272,331	11,444,575	11,444,575	0
State Assistance	10,088,080	10,328,238	10,530,065	10,530,065	0
GROSS REVENUE	**27,304,162**	**28,104,894**	**32,693,287**	**32,693,287**	**0**
NET COUNTY COST (NCC)	**14,349,958**	**14,347,047**	**14,399,928**	**14,399,928**	**0**
Allocated Positions (FTE)	274	274	283	283	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	77%	77%	76%	76%	
% Change in Total Exp		2%	11%	0%	
% Change in Total Rev		3%	16%	0%	
% Change in NCC		0%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	18,158,375	18,062,752	21,146,760	21,146,760	0
Temporary Salaries	1,699,780	1,625,000	1,196,856	1,196,856	0
Permanent Overtime	26,020	29,443	35,000	35,000	0
Deferred Comp	96,556	89,698	114,895	114,895	0
Hrly Physician Salaries	1,988	0	0	0	0
Perm Physicians Salaries	270,888	294,259	400,680	400,680	0
Perm Phys Addnl Duty Pay	25,119	29,352	30,000	30,000	0
Comp & SDI Recoveries	(45,506)	(34,647)	(35,000)	(35,000)	0
FICA/Medicare	1,471,533	1,521,806	1,737,222	1,737,222	0
Ret Exp-Pre 97 Retirees	86,302	85,382	86,000	86,000	0
Retirement Expense	7,202,283	7,557,970	7,494,668	7,494,668	0
Employee Group Insurance	2,674,612	2,890,038	3,292,761	3,292,761	0
Retiree Health Insurance	1,447,409	1,496,184	1,500,000	1,500,000	0
OPEB Pre-Pay	630,564	630,564	630,564	630,564	0
Unemployment Insurance	75,619	65,392	69,350	69,350	0
Workers Comp Insurance	466,183	523,754	660,730	660,730	0

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 recommended budget for the upcoming fiscal year is based on: medical case management for approximately 3,500 children with physically disabling conditions and physical and occupational therapy to over 850 children; reducing the high rate of illegal tobacco sales to minors; over 27,000 clinic visits; pregnancy prevention education to over 8,000 teenagers, approximately 18,600 public health nursing visits to newborn babies and mothers, children and adults; outreach and education to over 13,000 residents and 600 community groups and businesses; over 160,000 meals served or delivered to seniors; approximately 10,000 childhood and adult immunizations and over 1,500 flu vaccines to the community; 9,000 oral health assessments, 2,500 sealant x-rays and 900 sealants and fluoride varnish applications for children; 20,000 food vouchers monthly to low-income women and children; management and control of 60 active cases of tuberculosis in the community and 400 contacts in the community; investigated 4,000 reports of communicable disease received from health care providers and labs, with over 30 outbreaks investigated; approximately 800 animal bite reports received; 550 contacts, case management and home visiting for over 850 high-risk pregnant women and babies; support services for over 650 low-income HIV positive individuals; and the Women Infant and Children Program that currently serves over 22,500 participants every month.

Impact: The recommended budget maintains the current level of services.

1. Public Health Administration and Financial Management

Description: The Public Health Administration and Financial Management unit includes the Director, Administrator, and support staff. Specific functions are divided into budgeting, billing, accounting, purchasing, and contract management.

a. ***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 21 member Council works to develop and improve 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 in responding to the increasing prevalence of autism and the importance of early detection/intervention, and developing strategies to increase access to health care for individuals with development disabilities. There are over 500 individuals, agencies, and organizations that make up the organizational membership of the Council that represents the population of over 5,000 disabled individuals and their families from economic, ethnic, cultural and linguistic backgrounds in Contra Costa County. The Council has served the citizens of the County for over 40 years and is staffed part-time.

b. ***Vital Registrations*** The Office of the Local Registrar (OLR) of Vital Registrations is a state-mandated function of local health departments. In 2014 the OLR was responsible for certifying and registering approximately 11,998 births, including 72 out of hospital births, 7,314 deaths and 70 fetal deaths occurring in the County; issuing 8,498 permits for the disposition of human remains; and providing 53,568 certified copies of birth and death certificates. The OLR also 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 service planning. In addition, the office assisted with 59 Declaration of Paternity forms , and issued 149 Medical Marijuana ID cards. (Note the statistics for birth, death and fetal are for those records registered as of 1/7/2015, which is not the grand total for 2014 as some are not yet registered).

c. ***Epidemiology, Planning and Evaluation*** provides health assessment and evaluation support to Public Health, the Contra Costa Health Plan, the Office of the Director, and others. This unit identifies and statistically analyzes useable versions of standardized databases, including birth, death, hospitalizations, and demographic data; and summarizes this data in presentations, reports, tables, graphs and maps; works with managers 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.

In addition to this unit, Epidemiology, Surveillance and Health Data staff monitor communicable disease incidence, prevalence, and trends in Contra Costa; provides active HIV and AIDS surveillance to assure accurate and timely reporting of HIV and AIDS; and coordinates information with four local laboratories including Kaiser Regional Laboratory and private laboratories.

Health data for communicable diseases such as tuberculosis is analyzed every year and reports are distributed to medical providers and others. Reports are also prepared upon 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 case investigations for HIV positive persons on request.

d. ***Promotoras and Health Conductors*** provides Latino and African American County residents with health benefit enrollment; assistance with making medical and mental health appointments, health navigation, and linkage to community resources. Additionally the Promotoras and Health Conductors assist patients in pedi-obesity, diabetes or prenatal patient group visits at the West County, Pittsburg, Martinez and Brentwood Health Centers. Community nutrition classes via a partnership with Public Health Community Wellness and Prevention were provided to East and Central County residents in various community schools and First Five Centers. The Promotoras and Health Conductors partner with the Public Health Prenatal Care Guidance program to provide community contacts with presumptive eligibility awareness. Additionally, the Promotoras and Health Conductors provide cultural competency expertise within the Health Service staff to assure that patient group visit curriculums and processes are culturally appropriate. They also assisted with the development of a Spanish language diabetes curriculum and an African American centered prenatal group called Golden Start, which were both piloted at the Pittsburg Health Center.

e. ***Violence Prevention Re-entry Efforts Program*** staff work with CCHS divisions to monitor and respond to community violence and create a seamless pathway for individuals released from prison to a medical home. CCHS Reducing Health Disparities staff and Behavioral Health staff continue to work with the City of Richmond, County Emergency Medical Services, John Muir Hospital, Supervisors Gioia and Glover's Offices, and several key Community Based Organizations (CBO) initiatives to make CCHS resources and expertise available to support these community-led efforts.

f. ***Linguistic Access Program*** includes the Refugee Health program and the Health Care Interpreter Network (HCIN). It also

translates all written documents for Contra Costa Health Services. This language service is mandated by both state and federal law. The program currently has 17 qualified medical interpreters who speak 13 different languages and assist with interpretation for CCRMC and all Health Centers as well as for the CCHP network providers and the Health Care Interpreter Network.

g. ***Refugee Health Program*** serves people coming into the County from other countries who are refugees, immigrants and asylees. Many of the people served do not speak English and need assistance with establishing and obtaining their health care. Refugee Health Program staff members are specifically trained to provide assistance to all refugees and asylees in obtaining the required health care screening and follow up care at our hospital and health centers. 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 70 to 80 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 are not proficient in English or who are deaf or hearing impaired. This service incorporates network partners from throughout the state to ensure that meaningful communication between the patient and health care provider is available at all times. Qualified medical interpreters provide interpretation through telephone or video systems into the provider examination room or wherever patients access our health system. This program is part of a nationwide network.

Public Health Administration and Financial Management		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$6,900,620
Financing:		5,036,350
Net County Cost:		1,864,270
Funding Sources:		
State	6.3%	$432,421
Local	66.7%	4,603,929
General Fund	27.0%	1,864,270
FTE: 34.1		

2. Senior Nutrition Program

Description: The Senior Nutrition Program provides hot nutritious daily meals to the elderly population in the County. Meals are provided in both the congregate (Senior Center) and home delivery (Meals on Wheels) models utilizing over 800 volunteers annually to deliver services. The program currently serves approximately 168,000 meals in a congregate setting and over 370,000 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 2,600 meals are delivered to homebound AIDS/HIV clients annually through separate funding. The program also supplies over 9,000 meals annually to one adult day care provider.

Senior Nutrition Program		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,721,324
Financing:		1,705,622
Net County Cost:		15,702
Funding Sources:		
Local	99.1%	$1,705,622
General Fund	0.9%	15,702
FTE: 3.5		

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 testing. These programs also respond to media inquiries around communicable disease issues. Isolation and quarantine 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 the County Animal Services Department, and also investigates food-borne illnesses, collaborating with the Environmental Health Division. Consultation is provided to physicians, hospital infection control practitioners, residential facilities, workplaces, schools, child care centers, shelters and other community partners on the prevention and control of communicable diseases. Emphasis is placed on early identification and investigation 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. ***Disease Investigation and Control Unit*** responds to lab and provider reports of 84 reportable diseases by investigating the reports, confirming the information, educating the person, providing prophylactic treatment so that the disease does not spread and providing consultation to medical facilities and providers. In 2013, the Disease Investigation and Control Unit investigated almost 3,500 reports of communicable diseases. In addition, staff investigated 25 outbreaks and handled almost 800 reports of animal bites, resulting in investigation to ascertain rabies risk.

b. ***Health Emergency Response Unit*** develops plans and procedures to respond to the health impacts of naturally occurring disasters such as earthquakes, communicable disease outbreaks such as Pandemic Flu, and bioterrorism caused by human action. Public information, risk communication, and internal and external communication with employees, the community, and the media are integrated into all aspects of response. This unit works closely with all areas of the Communicable Disease Control Program, the Public Health Lab, Environmental Health, Emergency Medical Services, the Office of Emergency Services, and the Hazardous Materials Program, as well as many other County departments and community partners. In addition, this unit provides staff support to the Department's Emergency Management Team, coordinates the annual revision of the Department's Emergency Operations Plan, and represents CCHS in regional health emergency response planning activities.

c. ***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. For example, recent legislation changed the California process to obtain a personal belief exemption from required vaccines for students entering child care, kindergarten, and seventh grade in public and private schools. The law now requires that parents seeking personal belief

exemption for their child must first meet with a health care provider to discuss the benefits of vaccination and risk of vaccine preventable diseases.

Additionally the Immunization Program provides ongoing education and training for parents, providers, and the community about new vaccines and the importance of immunizations. Staff also encourages providers to participate in the California Immunization Registry (CAIR), a community-wide database of immunization records, and provides training and technical support to users of the registry. This program also conducts disease investigation into the occurrence of vaccine-preventable diseases (VPD), conducts the perinatal hepatitis B program to prevent the development of chronic hepatitis B in infants, and reviews immunization records of refugees seeking adjustment of status for U.S. permanent residence. In 2014, a total of 9,781 immunizations were given at Public Health clinics, including 1,558 flu vaccines and 1,299 Tdap (whooping cough booster) vaccines.

d. ***Tuberculosis (TB) Control Program*** provides Public Health Nurse (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 2014, Contra Costa provided case management services to 49 TB cases. The PHNs provide home visits 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 PHNs to assure compliance and deliver the TB medication to the patient on a daily or twice weekly basis, and made approximately 2,500 home medication visits. In addition, contacts of an active case are interviewed, examined and placed on preventive therapy as necessary. Sometimes this is at large worksites, necessitating large clinics. Contra Costa continues to have TB cases, which necessitates careful monitoring and response to reported cases and prevention of further disease through contact investigation and treatment. Tuberculosis patients frequently have chronic conditions such as diabetes, HIV, kidney failure requiring dialysis, or organ transplantation which complicates TB care.

e. ***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 the Environmental Health and Communicable Disease program. 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, and is heavily involved in communicable disease outbreaks including the Norovirus. The lab takes part in the State's Respiratory Lab Network, and partners with the state's CEIP program for surveillance of the influenza virus by testing samples from clinics and hospitals in Contra Costa County. The Public Health Lab is one of the national labs participating in the Foodnet Retailed Meats study. In 2014, the Public Health Lab performed 134,668 clinical and environmental tests.

Communicable Disease Control Summary

Service:		Mandatory/Discretionary
Level of Service:		Discretionary
Expenditures:		$8,555,899
Financing:		5,472,880
Net County Cost:		3,083,019
Funding Sources:		
Local	39.0%	$3,333,000
Federal	5.4%	459,738
State	19.6%	1,680,142
General Fund	36.0%	3,083,019

FTE: 44.6

4. AIDS/HIV and STD Program

Description: HIV/AIDS and Sexually Transmitted Disease (STD) Programs work to reduce the transmission of HIV and STDs by identifying cases and their sexual contacts, providing access to care, conducting monitoring and surveillance activities, and ensuring treatment of reported cases. Mobile HIV rapid testing is offered at fixed sites throughout the community, and HIV and STD testing are offered at closed sites serving high risk youth, men and women enrolled in AODS and detention services.

The HIV component also 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, clinic navigation support, and agency capacity building. Medical Social Workers assigned to the Positive Health Clinics provide medication adherence support, assist with appointments and financial coverage issues, offer referrals to community services, and certify eligibility for enrollment in the State AIDS Drug Assistance Program. Community planning services open to all interested parties, provide an opportunity for consumers, providers, and others to offer recommendations for service delivery system improvements. A quality management program reviews clinical records for consistency with national guidelines.

a. ***Sexually Transmitted Disease Program*** works to reduce Sexually Transmitted Disease (STD) by identifying new cases of STDs and their sexual contacts and ensuring appropriate treatment of reported cases. In addition to supporting weekly STD clinic operations, this program provides health education and risk reduction services as well as STD testing services in various venues throughout the county. Provisional reporting for CY 2013 shows 4,525 cases of chlamydia and 836 cases of gonorrhea were reported among Contra Costa residents. These diseases can cause 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 STD program also follows people with syphilis and provides prevention education on 32 other STDs. Provisional data for CY 2013 shows that follow-up was provided to 70 cases of primary, secondary, and early latent syphilis. The STD Program emphasizes prevention education in clinics, community based agencies, and in a variety of youth venues. The program provides 3 STD clinics that offer rapid HIV testing and has expanded STD testing and prevention services to youth in various Alcohol and Other Drug Services Programs.

b. ***HIV/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, clinic navigation services, mobile HIV testing services, clinic quality assurance activities and agency capacity building.

HIV rapid test services support healthier behaviors by encouraging people of all ages and orientations to know their HIV status. Confidential and quick HIV and hepatitis C testing in non-traditional sites such as soup kitchens, shelters, substance abuse agencies and parks reach about 2,000 people per year who are not routinely seen in traditional medical venues. Partner services are available to assist with anonymous notification of partners and encourage follow up testing and linkage to care and treatment.

In CY 2013, services for people with HIV provided directly or via subcontracted providers, reached 826 low-income HIV-positive individuals, of whom more than 10% were newly enrolled in our program during the year. Services include nurse and community-based case management, clinical social work, support, oral health care, benefits counseling, outreach, medication access and education, AIDS Drug Assistance Program enrollment, 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 their homes longer, reducing emergency medical care, decreasing hospitalization, reducing cost, and improving health status. The clinical quality management program monitors approximately 200 individuals at risk for poor health outcomes and provides support to the clinicians and patients through case conferencing and outreach support services.

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 expand community ability and competency to serve people with HIV or at risk for HIV.

Community and provider trainings include: an annual HIV and AIDS update for clinicians, cultural competency skills building in Engaging and Retaining African American and Latino men in Care, Partner Counseling and Referral Services, as well as other risk reduction seminars. Collaboration with the Homeless System of Care, AODS, and Public Health Clinic Services, as well as provide support to the Health Department's Category 5 DSRIP project have strengthened all Health Department programs serving similar populations.

HIV/AIDS and STD Program Summary

Service:	Mandatory/Discretionary	
Level of Service:	Discretionary	
Expenditures:		$4,002,572
Financing:		3,268,573
Net County Cost:		733,999
Funding Sources:		
Local	5.7%	$230,000
Federal	55.8%	2,235,253
State	20.1%	803,320
General Fund	18.4%	733,999
FTE: 30.4		

5. Family, Maternal & Child Health Programs

Description: The Family, Maternal & Child Health (FMCH) Programs work in partnership and collaboratively 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 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 safety-net services offered by the FMCH programs.

a. ***Black Infant Health Program (BIH)*** aims to improve African American infant and maternal health and decrease Black:White health disparities in perinatal outcomes. BIH provides group-based interventions designed to encourage empowerment and social support in the context of a life course perspective, and social service case management to link clients with needed community and health-related services. BIH recognizes that women's health and health related behaviors are shaped by medical and non-medical factors. The goal of the program is to address social determinants of health by providing services and information in a culturally relevant manner that respects client's beliefs and cultural values while promoting overall health and wellness. Services are provided in West Contra Costa County.

b. ***Children's Oral Health Program*** provides an array of oral health services including assessments, oral health education, fluoride varnish and dental sealants to over 12,000

children (ages 3-19 years) each year throughout Contra Costa County. The Children's Oral Health Program reaches underserved and uninsured children and their parents, and provides necessary oral health screenings, assessments, and referrals. Services are provided at elementary schools, community centers, and homeless shelters. The program aims to educate pregnant and parenting women on oral health by collaborating with perinatal providers and home visitors. The program links uninsured and under-insured children throughout the County to free dental treatment in the Ronald McDonald Care Mobile

c. ***Comprehensive Perinatal Services Program (CPSP)*** recruits and approves medical providers to participate in this prenatal care services 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.

d. ***Fetal Infant Mortality Review (FIMR) Program*** links women and their families to bereavement support and inter-conception care services, including linkages to other social and health services.

e. ***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 eligibility, 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.

f. ***Nurse-Family Partnership (NFP) Program*** is an evidence-based home visiting program in which ongoing services are provided by a team of Public Health Nurses to low-income first time mothers during pregnancy through two years post-partum. Contra Costa is one of 17 counties receiving federal funding from the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program and is part of the California Home Visiting Program. The NFP Program has several goals, including achieving better pregnancy outcomes, improving the child's health and development, and helping the families become economically self-sufficient by working with parents to develop a vision for their future, plan subsequent pregnancies, continue their education, and find employment. Federal funding is expected through June 2017.

g. ***Prenatal Care Guidance (PCG)*** Program provides short-term home-based education and support 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 ensure babies receive wellness care. Community Health Worker Specialists make appropriate and essential interventions and referrals.

h. ***Healthy Families America (HFA) Program*** is a national evidence based home visiting model designed to work with overburdened families who are at-risk for adverse childhood experiences with a focus on child abuse prevention. Community Health Worker Specialists trained in the core model element cultivate and strengthen nurturing parent-child relationships, promote healthy childhood growth and development, and enhance family functioning.

i. ***Sudden Infant Death Syndrome (SIDS) Program*** is a state-mandated program that provides 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.

j. ***Women, Infants, and Children (WIC) Special Supplemental Food Program*** is a Federally funded health and nutrition program for women who are pregnant, breastfeeding, or just had a baby, and children under 5 years old (including foster children) and infants in families with low to medium income (working families may qualify). The Contra Costa County WIC Program currently serves over 22,500 participants every month providing special checks to buy healthy foods from WIC-authorized vendors. WIC provides nutrition education and health information, breastfeeding support, and referrals to other community services to help families eat well and be healthy. The specific foods and nutrition provided to enrolled women and children result in longer pregnancies, fewer low birth weight babies, fewer fetal and infant deaths, and improved nutrition. This translates into enormous savings in healthcare dollars. The WIC Program has earned the reputation of being one of the most successful federally funded nutrition programs in the United States.

Family, Maternal & Child Health Summary		
Service:	Mandatory/Discretionary	
Level of Service:	Discretionary	
Expenditures:		$9,067,075
Financing:		6,894,121
Net County Cost:		2,172,954
Funding Sources:		
Federal	72.1%	$6,538,780
State	3.9%	355,341
General Fund	24.0%	2,172,954
FTE: 71.4		

6. Public Health Clinic Services (PHCS)

Description: Provides staffing, administration and management for all clinical services provided under the Public Health Division. These clinics include Women's Health Clinics, Pediatric Clinics, Immunizations Clinics, Sexually Transmitted Diseases Clinics, the Employee Occupational Health Program, and school-based clinics. Additionally, Health Care for the Homeless provides mobile clinics at 14 sites where homeless people congregate, and a Respite Clinic. A number of these clinic services are jointly operated with the Ambulatory Care Division. Services provided by these programs include:

- Women's Health clinics – over 9,500 appointments available/year
- Pediatrics clinics – over 11,000 appointments available/year
- Immunizations and TB clinics – over 17,400 appointments available/year
- School-based clinics at 43 Schools – over 14,000 appointments available/year
- Employee Occupational Health Program – approximately 4,100 appointments available/year
- Sexually Transmitted Diseases Clinics – approximated 900 appointments available/year
- Health Care for the Homeless/Respite Clinic Over 17,000 visits annually (includes Respite clinic visits)
- Total clinic visits approximately 73,900

This section also provides staffing and management for the Public Health Nursing program, (PHN), and the Teen Pregnancy Prevention Initiative.

a. ***Public Health Nursing Program*** provides services to populations of all ages in all areas of Contra Costa County. Public Health Nurses visit clients in their homes and in their community. They provide direct nursing care, health education, comprehensive case management and supportive services to pregnant women, new moms and babies, children, and adults. Working with all entities in Contra Costa Health Services and with partners in the community, Public Health

Nurses address the changing needs of the client on an ongoing basis, referring and linking individuals to the widest array of options for meeting the needs of the client and to promote health, prevent diseases disability, and premature death, and to assure clients gain access to needed medical, social, educational and other services. Over 19,000 home visits are made to clients annually.

b. Teen Pregnancy Prevention Initiative (*Replication of Evidence-Based Programs*) provides evidence-based teen pregnancy prevention programs in twelve middle, junior high and high schools in the cities of San Pablo, Richmond and Pittsburg. The school sites for this initiative are Richmond, Kennedy, Pinole Valley, DeAnza, Riverside Continuation and Pittsburg High Schools; Rancho Medanos and Hillview Junior High School; and DeJean, Crespi, Helms and Pinole Middle Schools. The programs to be replicated for this project are "*Draw the Line/Respect the Line*" for students ages 11-14 at six middle/junior high schools, and "*Reducing the Risk*" for students ages 14-15 in six high schools, totaling approximately 7,000 participants. The overall program goal is to reduce the birth rate among youth 15-19 years old in Pittsburg, Riverside, Richmond, Kennedy, Pinole Valley and DeAnza High Schools by September 2015.

c. Child Health and Disability Prevention (CHDP) Program provides the oversight and coordination 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 provider recruitment, development, and quality assurance; outreach and education on how to acquire health coverage and how to access needed health services; and health education to schools, community residents, foster care facilities, other County programs serving children, and community-based organizations.

Public Health Clinic Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$13,757,437
Financing:		8,232,387
Net County Cost:		5,525,050
Funding Sources:		
Local	3.3%	$460,000
Federal	7.3%	999,117
State	49.2%	6,773,270
General Fund	40.2%	5,525,050
FTE: 83.4		

7. The Community Wellness and Prevention Program

Description: The primary goals of the Community Wellness and Prevention Program (CW&PP) are to examine the root causes of poor health, to support factors that promote community health, and to reduce risk factors that contribute to chronic diseases and injuries.

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.

a. ***Tobacco Prevention Program (TPP)*** works on issues of youth access to tobacco, reducing tobacco influences in the community, and reducing exposure to secondhand smoke. TPP works with Contra Costa cities to adopt and implement tobacco prevention policies to change community norms that facilitate behavior change and reduce tobacco use and exposure to tobacco influences. This work has led to reducing the illegal sales rate of tobacco products to youth from 37% to 8% in the unincorporated area of the County, adoption of laws that protect residents from secondhand smoke exposure in both outside areas and inside multi-unit housing,

and a decrease in the smoking rate by 31% since 1990. The TPP works with County community partners to reduce the health disparities through tobacco prevention policy adoption and implementation.

b. ***Built Environment Program (BE)*** addresses the impact of the physical environment on health. Studies indicate that investment in biking and walking infrastructure reduces traffic fatalities and increases levels of physical activity in communities. In addition, proximity to fresh produce leads to higher level of fruit and vegetable consumption. The BE Program staffs the interdepartmental Planning Integration Team for Community Health (PITCH) that includes representatives from Public Works, Department of Conservation, and Development and Health Services and reports to the Board of Supervisors about land use and transportation projects and policies to create healthier communities. The BE Program also partners with city staff and communities to advocate for healthy community designs for public planning processes. In San Pablo, BE program staff members are working with city staff on plans to redevelop a stretch of Rumrill Road to make it safer and more appealing to pedestrians and cyclists, thus reducing injuries and promoting physical activity. The BE staff are working with community residents to collect data about the condition of parks in Concord and teaching them about civic processes that can result in park improvements. Work continues with the city of Concord in creating a Bicycle and Pedestrian Master Plan, among other projects. Planning schools in East Contra Costa are teaching residents to identify ways the built environment impacts health in their community and how to advocate for change.

c. ***Nutrition & Physical Activity Promotion Program (NuPACT)*** partners with Federal, State, and community agencies to provide nutrition education and promote physical activity. The program also partners with community organizations to offer low-cost food demonstrations through a variety of settings such as the schools, faith-based organizations, community events, farm stand/farmers markets, and other food retail outlets to over 100,000 adults and children every year. In addition, the program trains teachers to increase their student's knowledge of, and familiarity with, California grown fruits and vegetables. The program collaborates with community partners to identify and increase the number of outlets for healthy food, enhance opportunities for physical activity in low-income communities by increasing healthy foods at small stores, assessing walk-ability of neighborhoods, distributing locally grown produce, and other activities.

The program works on local, statewide and organizational food and nutrition policies, including a 100% healthy vending machine policy for Contra Costa Health Services. The program provides over $350,000 in subcontracts to local school districts and community and faith-based organizations to provide nutrition and physical activity education; assess opportunities for organizational change to improve the nutrition and physical activity environment; develop leadership skills among youth to advocate for change in their community; and to train adults to educate their peers about the importance of a healthy lifestyle. The program chairs and staffs the Families Coalition for Activity and Nutrition, provides leadership to the Healthy and Active Before 5 Initiative, Afterschool 4 All Collaborative, African American Health Collaborative, Richmond Food Policy Council and serves on the Leadership Council of the Bay Area Nutrition and Physical Activity Coalition.

d. ***Lead Poisoning Prevention Program (LPPP)*** provides a countywide, comprehensive program of prevention, screening, and clinical services for children and their families. As a result of ongoing, aggressive intervention, the blood lead levels in children throughout the County are dropping. Through extensive outreach, education and training, LPPP decreases lead exposure of children, which causes cognitive and behavioral impairment in the County. LPPP serves about 150 children each year with elevated blood lead levels by

educating their caretakers/parents about removing sources of lead, providing nurse case management, culturally and linguistically appropriate referrals, and linking them to specialized clinical services that decrease the life-long impact of lead on the child. Conservative estimates of the social and economic benefits of lead hazard control indicate that for every dollar invested in lead hazard control results in a return of $17-$221 (*Environmental Health Perspectives, July 2009*). New studies indicate lower crime rates in areas with decreasing lead hazards. The LPPP also contacts adults with occupational lead exposure and provides them with education about exposure source, workplace precautions, and information on protective measures to them and their family. The primary sources of lead include older housing found in many parts of the County and contaminated household items. The current new direction is the development of a Healthy Homes Program addressing housing-related causes of asthma, injury, safety, and lead poisoning.

A 2009 study found that recent evidence suggests temporal trends in rates of violent crime in many nations are consistent with earlier preschool blood lead trends, with a lag of about 20 years. A number of environmental exposures, including lead, are documented to result in a common pattern of neurobehavioral effects, including lowered IQ, shortened attention span, and increased frequency of antisocial behavior and violence. Decreasing lead levels appear to be associated with decreasing levels of community violence. ("Environmental Causes of Violence," Journal of Physiology and Behavior, July 2010)

In 2011 (the most recent year data is available), there were 9,817 Contra Costa children tested for elevated lead levels in their blood; of those, only 103 had an elevated lead level. This is one of the lower County lead levels in the State and below the state average. (CA Department of Public Health, Lead Poisoning Prevention Program Branch, Years 2011)

e. ***Injury Prevention and Physical Activity Promotional Projects (IPPP)*** works with other County departments, cities, community groups and schools to reduce injuries and promote opportunities for everyday physical activity. The project focuses on educating children and adults about traffic, pedestrian and bicycle safety, and building environmental policies and best practices to create communities that are safer for walking and bicycling. Educational activities include: providing traffic safety presentations to over 500 youth and bicycle helmets to over 1,000 low-income children annually, along with conducting safe cycling demonstrations at community events. IPPP is currently implementing a Safe Routes to School program in collaboration with school districts and the Public Works Department in communities throughout Contra Costa.

Community Wellness & Prevention Program Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$2,743,288
Financing:		2,083,354
Net County Cost:		659,934
Funding Sources:		
Local	14.0%	$386,096
Federal	44.2%	1,211,687
State	17.7%	485,571
General Fund	24.1%	659,934
FTE: 15.9		

8. 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:		$345,000
Financing:		0
Net County Cost:		345,000
Funding Sources:		
General Fund	100.0%	$345,000

Environmental Health

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	14,057,815	16,355,182	16,197,445	16,197,445	0
Services and Supplies	3,409,505	4,259,341	3,581,296	3,581,296	0
Other Charges	675	0	1,000	1,000	0
Fixed Assets	0	44,068	44,068	44,068	0
Expenditure Transfers	(27,985)	151,543	164,332	164,332	0
TOTAL EXPENDITURES	**17,440,009**	**20,810,134**	**19,988,141**	**19,988,141**	**0**
REVENUE					
Other Local Revenue	16,601,669	19,956,231	19,898,551	19,898,551	0
State Assistance	266,307	225,000	250,000	250,000	0
GROSS REVENUE	**16,867,976**	**20,181,231**	**20,148,551**	**20,148,551**	**0**
NET COUNTY COST (NCC)	**572,034**	**628,903**	**(160,410)**	**(160,410)**	**0**
Allocated Positions (FTE)	94	94	97	97	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	80%	79%	82%	82%	
% Change in Total Exp		19%	(4%)	0%	
% Change in Total Rev		20%	0%	0%	
% Change in NCC		10%	(126%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	7,575,351	8,718,651	8,723,026	8,723,026	0
Temporary Salaries	198,789	163,200	321,738	321,738	0
Permanent Overtime	140,414	370,653	157,848	157,848	0
Deferred Comp	20,038	11,786	50,700	50,700	0
Comp & SDI Recoveries	(411)	(15,428)	(21,304)	(21,304)	0
FICA/Medicare	434,271	580,780	599,090	599,090	0
Ret Exp-Pre 97 Retirees	44,155	47,317	47,317	47,317	0
Retirement Expense	4,037,065	4,694,994	4,525,506	4,525,506	0
Employee Group Insurance	900,618	1,037,519	1,003,148	1,003,148	0
Retiree Health Insurance	394,830	395,657	395,657	395,657	0
OPEB Pre-Pay	100,235	100,235	100,235	100,235	0
Unemployment Insurance	29,631	27,758	27,608	27,608	0
Workers Comp Insurance	182,828	222,060	266,876	266,876	0

Description: Includes programs to minimize or eliminate disease transmission, to preserve the environmental quality of Contra Costa County, to preserve the health and safety of the residents of Contra Costa County, and the cleanup of toxic waste spills and identification of the responsible parties.

Workload Indicators: The recommended FY 2015-2016 budget is based on a monthly average of 266 hazardous material inspections and 3,064 consumer protection inspections.

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, seven days per week, for the identification and characterization of unknown substances and for risk assessment and oversight of hazardous materials spills and releases, mitigating releases and spills, and disposing of small quantities of hazardous wastes.

b. ***Hazardous Waste Generator Program*:** Provides enforcement, education and consultation to over 1,648 hazardous waste generators for compliance with federal and state laws and regulations. Inspection 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 for approximately 2,357 businesses, and inspection of businesses to ensure their compliance with their hazardous materials management plans and state and federal laws and regulations. The hazardous materials business plan information is made available to all of the fire departments and districts in Contra Costa County via the County's GIS maps.

d. ***Underground Tanks Program*:** Performs inspection and permitting of approximately 1,051 underground tanks at 398 tank facilities 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 approximately 302 facilities that have this storage.

f. ***Accidental Release Prevention (ARP*):** Implements the California Accidental Release Prevention Program and the County's and Richmond's Industrial Safety Ordinances that requires regulated facilities to develop and implement a prevention program. Requires businesses to 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 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:		$9,103,587
Financing:		9,176,919
Net County Cost:		(73,332)
Funding Sources:		
Local Fees	100.0%	$9,176,919
FTE: 37.0		

2. Environmental Health

Description:

a. ***Food Programs*:** Performs permitting and inspection of retail food facilities including restaurants, bars, retail food markets, mobile food preparation vehicles and temporary food facilities; inspection of institutional and school food service facilities; registers and permits including inspection of cottage food businesses; and conducts investigations of food-borne illness outbreaks.

b. ***Recreational Health Programs*:** Performs permitting and inspection of public pools, spas and recreational beaches; permitting and inspecting of organized camps; conducts investigations of waterborne disease outbreaks.

c. ***Plan Review Program*:** Reviews, and based on meeting local, state, and federal requirements, approves plans for retail food, public pools and spa facilities.

d. ***Solid Waste Program*:** Performs permitting and inspection of landfills and transfer stations; inspections of closed or abandoned landfills; notification review 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.

e. ***Medical Waste Program:*** Performs registration, inspection and permitting of specified medical waste generators, treatment facilities, and storage and transfer facilities and haulers.

f. ***Land Use Programs*:** Performs permitting and inspection of individual on-site wastewater treatment systems; permitting and inspection of water wells, soil borings and monitoring wells; and evaluation of properties for compliance with environmental health criteria.

g. ***Body Art Program*:** Performs registration of body artists, permitting including plan check and inspection of tattoo, body piercing and other body art establishments, and inspecting and permitting of temporary body art events.

h. **Small Water *S*ystem Program:** Performs plan review, inspecting and permitting of county, state and federally defined small water systems.

Environmental Health Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$10,840,486
Financing:		10,927,564
Net County Cost:		(87,078)
Funding Sources:		
State	2.2%	$250,000
Local Fees	97.8%	10,677,564
FTE: 60.0		

3. Fixed Assets

Description: To provide for acquisition of capital equipment for needed capital improvement projects.

Fixed Assets Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$44,068
Financing:		44,068
Net County Cost:		0
Funding Sources:		
Local Fees	100.0%	$44,068

Detention Facility Programs

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	12,701,686	13,684,538	14,829,184	14,829,184	0
Services and Supplies	10,451,220	10,982,382	10,352,409	10,352,409	0
Other Charges	116	0	0	0	0
Fixed Assets	0	0	35	35	0
Expenditure Transfers	(1,853,917)	(1,950,131)	(2,153,535)	(2,153,535)	0
TOTAL EXPENDITURES	**21,299,105**	**22,716,789**	**23,028,093**	**23,028,093**	**0**
REVENUE					
Other Local Revenue	415,969	1,083,925	1,059,324	1,059,324	0
State Assistance	70,902	55,093	56,492	56,492	0
GROSS REVENUE	**486,870**	**1,139,018**	**1,115,816**	**1,115,816**	**0**
NET COUNTY COST (NCC)	**20,812,234**	**21,577,771**	**21,912,277**	**21,912,277**	**0**
Allocated Positions (FTE)[A]	90	90	91	91	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	55%	55%	59%	59%	
% Change in Total Exp		7%	1%	0%	
% Change in Total Rev		134%	(2%)	0%	
% Change in NCC		4%	2%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	6,619,235	5,809,380	7,765,212	7,765,212	0
Temporary Salaries	857,537	990,626	882,467	882,467	0
Permanent Overtime	178,632	400,070	241,244	241,244	0
Deferred Comp	7,503	8,240	6,860	6,860	0
Hrly Physician Salaries	4,808	0	0	0	0
Perm Physicians Salaries	300,037	307,866	337,675	337,675	0
Perm Phys Addnl Duty Pay	1,916	0	0	0	0
Comp & SDI Recoveries	(5,761)	(4,513)	(31,414)	(31,414)	0
FICA/Medicare	565,070	731,971	720,471	720,471	0
Ret Exp-Pre 97 Retirees	31,232	15,377	15,672	15,672	0
Retirement Expense	2,722,299	3,624,953	3,051,096	3,051,096	0
Employee Group Insurance	989,666	1,328,826	1,285,606	1,285,606	0
Retiree Health Insurance	180,963	171,248	212,256	212,256	0
OPEB Pre-Pay	34,880	34,880	34,880	34,880	0
Unemployment Insurance	29,744	29,529	29,278	29,278	0
Workers Comp Insurance	183,926	236,085	277,881	277,881	0

A. Does not include temporary or registry employees.

Description: To provide medical and mental health services to inmates of the county adult and juvenile detention facilities.

Workload Indicators: The recommended FY 2015/2016 budget is based on an average detention facilities census of 1,607 inmates.

Impact: The recommended budget maintains the current level of services.

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:		$1,939,412
Financing:		56,492
Net County Cost:		1,882,920
Funding Sources:		
State	2.9%	56,492
General Fund	97.1%	1,882,920
FTE: 14.8		

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 the Contra Costa Regional Medical Center and Health Centers. Due to the overcrowding in State prisons, AB109 funding was made available to Counties to offset medical services provided to detained AB109 inmates housed in the Contra Costa County Adult Detention Facilities.

Detention Facility Medical Services Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditure:		$20,780,117
Financing:		1,059,324
Net County Cost:		19,720,793
Funding Sources:		
Local	5.1%	$1,059,324
General Fund	94.9%	19,720,793
FTE: 65.8		

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:		$1,762,412
Expenditure Transfers:		1,453,848
Net County Cost:		308,564
Funding Sources:		
Expenditure Transfer	82%	$1,453,848
General Fund (Probation)	18%	308,564
FTE: 10.4		

4. Juvenile Justice Facilities (Youth Institutional Mental Health Services)

Description: Provides funding for crisis intervention, medication evaluation and critical consultation by Mental Health Department staff to inmates held at the Orin Allen Youth Rehabilitation Facility and Juvenile Hall.

Juvenile Justice Facilities Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditure:		$699,687
Expenditure Transfers:		699,687
Net County Cost:		0
Funding Sources:		
Expenditure Transfer (Probation)	100.0%	$699,687

Conservatorship/Guardianship

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	2,090,861	2,365,706	2,365,706	2,365,706	0
Services and Supplies	755,000	784,547	784,547	784,547	0
Expenditure Transfers	8,821	13,705	13,705	13,705	0
TOTAL EXPENDITURES	**2,854,682**	**3,163,958**	**3,163,958**	**3,163,958**	**0**
REVENUE					
Other Local Revenue	131,223	139,492	139,492	139,492	0
State Assistance	249,565	264,367	264,367	264,367	0
GROSS REVENUE	**380,788**	**403,859**	**403,859**	**403,859**	**0**
NET COUNTY COST (NCC)	**2,473,894**	**2,760,099**	**2,760,099**	**2,760,099**	**0**
Allocated Positions (FTE)	19	19	20	20	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	73%	75%	75%	75%	
% Change in Total Exp		11%	0%	0%	
% Change in Total Rev		6%	0%	0%	
% Change in NCC		12%	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,102,304	1,256,256	1,256,256	1,256,256	0
Temporary Salaries	100,228	75,560	75,560	75,560	0
Permanent Overtime	110	8,700	8,700	8,700	0
Deferred Comp	7,440	3,060	3,060	3,060	0
Comp & SDI Recoveries	(33,502)	(6,140)	(6,140)	(6,140)	0
FICA/Medicare	87,172	96,058	96,058	96,058	0
Ret Exp-Pre 97 Retirees	4,938	5,964	5,964	5,964	0
Retirement Expense	444,344	505,830	505,830	505,830	0
Employee Group Insurance	170,583	202,634	202,634	202,634	0
Retiree Health Insurance	117,679	126,288	126,288	126,288	0
OPEB Pre-Pay	57,472	57,572	57,572	57,572	0
Unemployment Insurance	4,398	3,747	3,747	3,747	0
Workers Comp Insurance	27,696	30,177	30,177	30,177	0

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 2015-2016 budget is based on an average caseload of 877 clients per month.

Impact: The recommended budget maintains the current level of services.

Conservatorship/Guardianship Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$3,163,958
Financing:		403,859
Net County Cost:		2,760,099
Funding Sources:		
Local	4.4%	$139,317
State	8.4%	264,542
General Fund	87.2%	2,760,099
FTE: 20.0		

California Children's Services

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	7,012,410	8,259,050	8,319,556	8,319,556	0
Services and Supplies	1,663,163	1,284,231	1,483,385	1,483,385	0
Other Charges	300	600	600	600	0
TOTAL EXPENDITURES	**8,675,873**	**9,543,881**	**9,803,541**	**9,803,541**	**0**
REVENUE					
Other Local Revenue	347,011	298,450	404,200	404,200	0
State Assistance	6,063,808	6,697,820	6,696,916	6,696,916	0
GROSS REVENUE	**6,410,819**	**6,996,270**	**7,101,116**	**7,101,116**	**0**
NET COUNTY COST (NCC)	**2,265,054**	**2,547,611**	**2,702,425**	**2,702,425**	**0**
Allocated Positions (FTE)	57	57	57	57	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	81%	87%	85%	85%	
% Change in Total Exp		10%	3%	0%	
% Change in Total Rev		9%	1%	0%	
% Change in NCC		12%	6%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,752,834	4,375,886	4,574,703	4,574,703	0
Temporary Salaries	139,689	143,270	207,475	207,475	0
Permanent Overtime	3,013	5,413	5,400	5,400	0
Deferred Comp	16,350	15,900	19,500	19,500	0
Perm Physicians Salaries	218,535	224,805	241,297	241,297	0
Comp & SDI Recoveries	(13,836)	(8,400)	(8,400)	(8,400)	0
FICA/Medicare	295,650	350,250	365,040	365,040	0
Ret Exp-Pre 97 Retirees	17,310	18,900	18,900	18,900	0
Retirement Expense	1,548,686	1,859,750	1,695,637	1,695,637	0
Employee Group Insurance	539,798	736,018	653,561	653,561	0
Retiree Health Insurance	261,096	286,620	269,998	269,998	0
OPEB Pre-Pay	122,880	122,880	122,880	122,880	0
Unemployment Insurance	15,368	17,588	14,675	14,675	0
Workers Comp Insurance	95,035	110,170	138,890	138,890	0

Description: The California Children's Services (CCS) Program arranges, directs, authorizes and pays for medical care, equipment and rehabilitation for children and young adults under 21 years of age with CCS eligible conditions whose families are unable to pay for all or part of their care. CCS currently provides case management and occupational and physical therapy for 3,900 Contra Costa children and youth with serious medically handicapping

conditions. Twelve percent (12%) of these clients are covered by “Straight CCS”, twelve percent (12%) by Medi-Cal TLICP, and seventy six percent (76%) by Medi-Cal Title XIX. Case management staff helps assure clients receive the appropriate pediatric specialty care. In collaboration with community physicians, Medical Therapy Program staff provides direct rehabilitation services at 5 public school sites in Contra Costa County.

Workload Indicators: The recommended budget for FY 2015/2016 is based on a monthly average of 4,046 active cases, 858 of whom are in the MTU, and 153 new applicants each month.

Impact: The recommended budget maintains the current level of services.

CCS Program Services Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$9,803,541
Financing:		7,101,116
Net County Cost:		2,702,425
Funding Sources:		
Local	68.3%	$6,696,916
State	4.1%	404,200
General Fund	27.6%	2,702,425

FTE: 57.0

Emergency Medical Services (SB12)

Emergency Medical Services Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	2,395,766	2,263,129	1,692,403	1,692,403	0
TOTAL EXPENDITURES	**2,395,766**	**2,263,129**	**1,692,403**	**1,692,403**	**0**
REVENUE					
Other Local Revenue	2,237,019	2,143,328	1,692,403	1,692,403	0
GROSS REVENUE	**2,237,019**	**2,143,328**	**1,692,403**	**1,692,403**	**0**
NET FUND COST (NFC)	**158,747**	**119,801**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		(6%)	(25%)	0%	
% Change in Total Rev		(4%)	(21%)	0%	
% Change in NFC		(25%)	(100%)	0%	

Description: The Emergency Medical Services fund also known as SB12 or "Maddy Emergency Medical Services Fund" is used to reimburse physicians and hospitals for a percentage of the losses they incur in providing uncompensated emergency services. The fund is financed from court imposed motor vehicle fines assessed for moving violations. The fund is due to sunset on January 1, 2017 unless extended by the state legislation.

Impact: The recommended budget maintains the current level of services.

Administration Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$161,934
Financing:		161,934
Net Fund Cost:		0
Funding Sources:		
Court Fines	100.0%	$161,934

1. Administration

Description: Reimbursement for County incurred cost related to Emergency Medical Services program collections and disbursements.

2. Emergency Medical Services

Description: Reimbursement for the County operated Emergency Medical Services Program.

Emergency Medical Services Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$247,687
Financing:		247,687
Net Fund Cost:		0
Funding Sources:		
Court Fines	100.0%	$247,687

3. Physicians

Description: Payments to physicians for emergency services to indigents.

Physicians Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$845,042
Financing:		845,042
Net Fund Cost:		0
Funding Sources:		
Court Fines	100.0%	$845,042

4. Hospitals

Description: Payments to hospitals for emergency room care provided to indigents.

Hospitals		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$364,241
Financing:		364,241
Net Fund Cost:		0
Funding Sources:		
Court Fines	100.0%	$364,241

5. Pediatric Trauma Centers (Richie's Fund)

Description: Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.

Pediatric Trauma Centers		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$73,499
Financing:		73,499
Net Fund Cost:		0
Funding Sources:		
Court Fines	100.0%	$73,499

Ambulance Service Area

(Administered by the Health Services Department an included here for information purposes. The cost center is part of the Special District Budget)

Ambulance Service Area EMA (Zones A and B)	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	968,616	1,280,605	1,259,456	1,259,456	0
Services and Supplies	1,686,703	5,579,182	1,951,674	1,951,674	0
Other Charges	2,223,059	2,325,990	2,300,871	2,300,871	0
Fixed Assets	0	50,000	0	0	0
Expenditure Transfers	0	456,000	0	0	0
TOTAL EXPENDITURES	**4,878,378**	**9,691,777**	**5,512,001**	**5,512,001**	**0**
REVENUE					
Other Local Revenue	4,724,406	6,645,184	5,512,001	5,512,001	0
GROSS REVENUE	**4,724,406**	**6,645,184**	**5,512,001**	**5,512,001**	**0**
NET FUND COST (NFC)	**104,144**	**3,042,961**	**0**	**0**	**0**
Allocated Positions (FTE)	8	8	9	9	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	20%	13%	23%	23%	
% Change in Total Exp		99%	(43%)	0%	
% Change in Total Rev		41%	(17%)	0%	
% Change in NFC		2,822%	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	588,136	794,847	781,204	781,204	0
Deferred Comp	9,395	8,653	9,453	9,453	0
FICA/Medicare	43,912	100,898	57,808	57,808	0
Ret Exp-Pre 97 Retirees	2,422	3,075	3,359	3,359	0
Retirement Expense	220,323	248,850	271,859	271,859	0
Employee Group Insurance	88,591	104,188	113,822	113,822	0
Unemployment Insurance	2,242	2,717	2,968	2,968	0
Workers Comp Insurance	13,595	17,377	18,983	18,983	0

Description: Reduces deaths and complications resulting from medical emergencies in Contra Costa by making and continuing improvements in the Emergency Medical Services (EMS) System. Includes support for enhancements in emergency medical dispatch, first responder and paramedic service, equipment and technology; EMS disaster and mass casualty communications; pre-hospital electronic records, EMS-Hospital health information exchange, Public Access Defibrillation; specified positions in the Health Services EMS Division to support EMS System coordination, provide comprehensive quality improvement and pre-hospital program coordination, training, and medical oversight;

and administrative and levy collection costs funded by Measure H parcel levies collected with property taxes.

Impact: The recommended budget maintains the current level of services.

1. Zone A

Description: Includes support for enhancements in first responder service, equipment and technology; EMS and disaster communications; community CPR, Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; Cardiac Arrest, STEMI, Stroke, EMS for Children, Trauma Programs, 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:		$227,645
Financing:		227,645
Net Fund Cost:		0
Funding Sources:		
Measure H	100.0%	$227,645

2. Zone B

Description: Includes support for enhancements in first responder and paramedic service, equipment and technology; EMS and disaster communications; community CPR, Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; Cardiac Arrest, STEMI, Stroke EMS for Children and Trauma Programs, and administrative and levy collection costs. Funded by Measure H parcel levies collected with the property taxes. The geographic area encompasses 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:		$5,284,356
Financing:		5,284,356
Net Fund Cost:		0
Funding Sources:		
Measure H	100.0%	$5,284,356
FTE: 9.0		

CAO Recommendation

The 2015-16 Recommended Budget funds the General Fund programs within the Health Services Department at the baseline level. This is an increase in expenditures of $17.5 million over the fiscal year 2014-15 level. The bulk of this increase is due to adjustments in outside funding. County general funds have been increased by $161,356.

The Health Services Department 2015-16 Recommended Budget is based on what is currently known regarding federal and State revenue that will be available in the next fiscal year. The assumptions regarding State revenues are based on the 2015-16 fiscal year Governor's Budget and may change as the California State Legislature considers the Governor's recommendations. The Department will return to the Board of Supervisors in the fall with recommended adjustments should funding from either the State or the federal government significantly change.

The 2015-16 Recommended Budget for ALL programs and funding sources in the Health Services Department totals $1.447 billion dollars. Of this amount, $85.4 million, or 5.9% is County General Fund, including a $26.7 million contribution to the Hospital and Clinics and a $3.7 million contribution to the Contra Costa Health Plan. The balance of nearly

$1.362 billion or 94.1% is funded by outside revenue.

The 2015-16 Recommended Budget maintains the current, baseline spending levels. Services levels may be adjusted depending up final budget actions at the State and federal level.

Performance Measurement

Hospital and Ambulatory Care Centers:

Goal: Continue to improve quality and safety measures as outlined in the DSRIP, regulatory measures, and accreditation requirements.

Outcome: Continuous improvement in quality and safety as outlined in the Delivery System Reform Incentive Program (DSRIP) as well as regulatory measures and accreditation requirements is key to the Hospital and Health Centers Division. This year we have continued to refine internal tracking and reporting mechanisms through our Performance Improvement Committee by streamlining reports, visible data walls, and regular report back of improvement progress. We have also made great strides in timely analysis, debriefing, and education feedback around serious events, near misses, and excellence in care.

Goal: To continue work begun with the Institute for Healthcare Improvement (IHI) last year, with a special emphasis on accountability and standardization. This will include a redesign of the Appointment Unit to understand ways improvement measures and realistic goals can be established. Goals will continue to include timeliness to primary care and specialty care. Continued improvement through measurement and tracking strategies of Ambulatory Care Sensitive Conditions.

Outcome: The Ambulatory Care Redesign (ACR) Team participated in four IHI Learning sessions that emphasized improved access for patients including the Advanced Access Model that makes appointments available when patients need them. The ACR Team continued to explore alternative models of care as outlined above through the redesigning of Care Teams throughout the Ambulatory Care System

Goal: Expand SBIRT (Screening Brief Intervention and Referral to Treatment) screening tool to Martinez and Pittsburg Health Centers. Expand Behaviorist position to Martinez, Pittsburg, and Antioch Health Centers. Continued refinement of the Patient Centered Health Home with expansion to all ambulatory care centers. Continued expansion of alternative models of care: Telephone Consult Clinic, MyccLink, group appointments, pharmacy. Expand group appointments, where appropriate, to Ambulatory Care Sensitive Conditions, including Congestive Heart Failure, Diabetes, Depression, and Substance Abuse.

Outcome: SBIRT screening tools were expanded to both Martinez and Pittsburg Health Centers. We have hired four Behaviorists who provide primary care behavioral health treatment onsite in the Health Centers. This care is delivered both individually and in groups. This year we have added a Diabetes Group, Substance Abuse Group, and a Depression Group component to both the West County Health Center and the Martinez Health Centers. We also continue to refine our Telephone Consult Clinic, other Group Appointments, and Pharmacy lead groups.

Goal: Continue to build MyccLink application for a selected pilot patients that will provide online access to their medical record, lab results, appointments, and access to the Primary Care Provider. Implement Epic/ccLink 2012 update in late 2014. Continue to update and build Epic/ccLink to provide data that accurately reflects achieved outcomes and measurements.

Outcome: Pilot for myccLink was rolled out in July 2014. We continue to hone and refine so that we might be able to expand in the coming year. The EPIC/ccLink 2012 upgrade was implemented successfully.

Goal: Continue to meet California Federal Medicaid requirements for delivery system reform (DSRIP) to improve the health of the population, improve patient experience and satisfaction, and reduce per capita costs.

Outcome: The overarching goal of the DSRIP is to improve the health of the population served

by our delivery system. To accomplish this goal this year we have developed mechanisms to address not only the acute health crisis but to build trust in the health services system. Some of the non-traditional approaches to health included the implementation of the Health Leads program at the West County Health Center – a program to assist with issues that do not normally fall within the traditional provision of health care delivery. Health Leads provides navigation, information and assistance within key areas identified by patients as a need that indirectly affects their health i.e. housing assistance, food support and transportation. In addition, we have invited patient partners into each committee meeting held by the Hospital and Health Centers Division to inform and understand ways we can build health as a community. Finally, this year we did away with the traditional concept of "Visiting Hours" in the hospital and replaced it with a more friendly open approach that makes the hospital accessible 24 hours a day to family and loved ones of those receiving care at CCRMC.

Goal: Develop and train in-house staff to implement Value Stream Mapping and Rapid improvement events in key areas.

Outcome: We trained four internal staff to implement Value Stream Mapping and Rapid Improvement events, considerably reducing our reliance on contracted consultants.

Contra Costa Health Plan:

Goal: Contra Costa Health Plan (CCHP) will demonstrate improved scores on quality measures relating to the perinatal period through the activities of our Perinatal Quality Improvement Project.

Outcome: As of the budget submittal date, performance data on perinatal measures for 2014 are not available. CCHP is collaborating with CCRMC, Public Health, and the Community Federally Qualified Health Centers on initiatives to improve this care. We are also running our own pilot of providing follow up calls to new moms to encourage them to seek timely postpartum care

Goal: In 2014, CCHP will recertify in order to remain in the Covered California Exchange and will receive full National Committee for Quality Assurance (NCQA) accreditation in March 2015.

Outcome: CCHP achieved full three year NCQA Accreditation status on March 4, 2014. We have decided to terminate the Covered California product in 2015.

Goal: CCHP will increase the Community Provider Network (CPN) to provide care for new membership.

Outcome: The CCHP CPN network increased by 3% in FY 2014/15. This increase is due to active recruiting of Primary Care Providers (PCP's) and Specialists.

Goal: CCHP will continue marketing efforts to enroll individuals into Covered California CCHP Exchange products and the Medi-Cal program, with the goal of enrolling 1,000 individuals into the Exchange and increasing Medi-Cal enrollment by 10%.

Outcome: CCHP'S Marketing Department met and exceeded both goals. Over 1,000 individuals enrolled in our Covered California Exchange Programs. Our Medi-Cal program grew 47% in this fiscal year, due to the Affordable Care Act's Medi-Cal Expansion program.

Goal: In August 2013, CCHP hired a Family Nurse Practitioner (FNP) to round on CCHP members in Skilled Nursing Facilities (SNF). The goal of the program is to reduce the number of members transferring from SNFs back to the Emergency Department or to acute inpatient care for conditions which could be managed at the SNF. As this has already proven successful in the first six months of the program, the goal is to expand the program and add an additional FNP who will be able to round at 8-10 contracted SNF's as opposed to the current 3-4 SNFs. This should continue to help us reduce re-admittance rates.

Outcome: The number of Emergency Room visits within 30 days of discharge from Skilled Nursing Facilities has been reduced because of this intervention.

Goal: For FY 2014/2015 the Advice Nurse unit will continue to work on decreasing their telephone abandonment rate to 5%. The Advice Nurse Manager will continue to monitor the need for additional Licensed Vocation Nurses (LVN) in order to decrease the number of nonclinical calls routed to the Advice Nurse Unit and assist in decreasing the abandonment rate. This will help to increase the patient satisfaction rate for those who use Advice Nurse Services.

Outcome: Didn't meet our abandonment rate of 5% goal. Hiring efforts continue but without the success we had hoped for. Many qualified nurses that we interviewed refused to work weekends and holidays. We are working with the Personnel Department to make sure the job requirements are updated to show that all nurses must take turns working weekends and holiday shifts.

Goal: For FY 2014/2015 Advice Nurse Unit will obtain a three year Utilization Review Accreditation Commission (URAC) reaccreditation.

Outcome: CCHP Advice Nurse Unit received full three year URAC reaccreditation.

Goal: The Health Plan will work on reclassification of key CCHP Management Personnel to embrace changes in health care and health insurance requirements.

Outcome: CCHP requested reclassification for three Nursing Director positions for our Advice Nurse Unit, Utilization Management Unit and Case Management Unit. CCHP has submitted skill requirement updates for the following classifications to allow for better hiring of qualified personnel for Operations Director; Health Plan Patient Services Supervisor; Assistant Director of Safety and Performance; Utilization Review Manager; and Utilization Review Coordinator.

Goal: CCHP will actively perform outreach to recruit and hire an Operations Director.

Outcome: County HR has finalized the addition of CCHP Chief Operating Officer (COO) to the current county job classifications. CCHP will actively perform outreach to recruit and hire this position in FY 2015/2016.

Goal: Medi-Cal managed care plans were given expanded mental health and substance use disorder benefits that began January 2014. In order to meet the goal of timely access to these new expanded benefits, the Health Plan in coordination with Contra Costa Regional Medical Center and the Mental Health Division have selected a one-stop entry program for all Medi-Cal members needing these services. Members can contact their Primary Care Providers or call the 24 hour 7-days a week Mental Health Access Phone Line.

Outcome: The above goal has been fully met and is functioning extremely well. Operational meetings with CCHP and the Mental Health Division are held weekly to improve the system wherever necessary. A collaborative memorandum of understanding (MOU) has been established.

Mental Health:

Goal: Primary and behavioral health integration – coordinating the FQHC system with Behavioral Health Services.

Outcome: Primary and behavioral health integration resulted in the addition of an Alcohol and Other Drugs Specialist two days a week in each Children's Regional Clinic.

Goal: New Electronic Medical Record system for Specialty Mental Health Services – implementation and interfaces with primary health system.

Outcome: The Behavioral Health Electronic Medical Record Project was initiated to work with programs across the system of care to automate and integrate service delivery through the implementation of health information systems. This multi-year/multi-phase project has gone through a number of phases to achieve an integrated service delivery model across health services. Work completed during Fiscal Year 2014/2015 includes integration of primary care referrals to Behavioral Health's Mental Health Access Line/Care Management Unit (CMU),

ePrescribing for Psychiatrists, opening of the Miller Wellness Center, which have provided Behavioral Health with proof that an integrated EHR is ideal, resulting in the organization taking the next step towards service integration with the Behavioral Health Tapestry Project which was approved in December 2, 2014 with a planned go-live of November 2, 2015. A brief summary of outcomes for each initiative follows:

- Implemented electronic referral processing and associated workflows in ccLink (Epic) from Primary Care Providers to Behavioral Health Access Line/Care Management Unit for Specialty Mental Health Services coordination of care
- Implemented ePrescribing for Psychiatrists in ccLink (Epic)
- Implemented Registration, Eligibility, Scheduling, Clinical Documentation, and Billing functionality in ccLink (Epic) for Integrated Primary Care/Behavioral Health Clinic at the Miller Wellness Center
- Selected Epic's Tapestry module for implementation to manage Specialty Mental Health's Network Providers Referrals, Contracts, Claims Processing, and Communications Management for implementation on November 2, 2015

Goal: MHSA 3-year plan with integration of programs into system of care.

Outcome: A comprehensive Community Program Planning Process, to include a Needs Assessment and Community Engagement, was completed. This process informed the construction of the MHSA Three Year Program and Expenditure Plan, which was approved by the Board of Supervisors. The Three Year Plan integrated the five MHSA components into the Children and Adult Systems of Care

Goal: New Access Line call system – current system has deficiencies and Access Line is in need of a new system.

Outcome: Behavioral Health Services began evaluation of alternative call system options in the second half of 2014. In coordination with Health Services IT and Department of Information Technology (DoIt), user groups are currently reviewing demonstrations from potential vendors. Pending final approval, expected implementation time is 90 - 120 days following execution of purchase agreements.

Goal: Continue IMD demonstration project. Implement more outcome measures, including more focus on CANS, CA/LOCUS, and outcomes for evidence based programs now implemented in the CCMHP.

Outcome: The Medicaid Emergency Psychiatric Demonstration Project (MEPD) is conducted by the Centers for Medicare & Medicaid Services under the provisions of the Patient Protection and Affordable Care Act of 2010. This was originally a three-year demonstration with a potential extension which permits participating States to provide Medicaid payment to private psychiatric hospitals, or Institutions for Mental Disease (IMDs), for inpatient emergency psychiatric care to Medicaid recipients aged 21 to 64 determined to be experiencing a psychiatric emergency medical condition. For the purpose of the demonstration, this is defined as individuals who are suffering from suicidal and/or homicidal thoughts or gestures, or who are otherwise determined to be dangerous to self or others.

The goal of the demonstration is to assess whether expansion of Medicaid coverage to include services provided in private, free-standing inpatient psychiatric facilities, improves access to and quality of medically necessary care, and whether this change in reimbursement policy is cost-effective. The objective of Contra Costa Behavioral Health has been to enroll 12 individuals in the MEPD Demonstration Project during each quarter of the projects duration. The summary data indicates that Contra Costa enrolled 126 clients total (23 first quarter, 39 second quarter, 31 third quarter, and 33 fourth quarter).

Goal: New 3-year Cultural Competency Strategic Plan.

Outcome: Contra Costa Behavioral Health (CCBH), like other California counties, is charged to create a cultural competency plan to address the needs of multicultural communities by implementing culturally and linguistically competent mental health services. In FY 2014/15, CCBH developed an annual update to the existing 3-year plan. The Department of

Health Care Services will require Counties to submit a revised Cultural Competency Plan for 2015-2018 in the Fall of 2015. Contra Costa Behavioral Health will revise its plan accordingly to include the newly integrated systems of Alcohol and Other Drugs and Homeless Programs.

Goal: Computer skills training – improve staff ability to use computers in anticipation of the electronic health record.

Outcome: Contra Costa Behavioral Health provided computer literacy training opportunities through Contra Costa Adult School classes and hosted additional internal trainings. CCBH offered a week of training opportunities at the Contra Costa Behavioral Health Administrative Offices from December 9th through December 11th for all Behavioral Health staff. Offered courses included Microsoft Word and Excel. All courses included beginner and intermediate sessions. Eight courses were offered to staff each 2 hours in length. There were 56 attendees who enrolled and completed the courses (please note: some attendees attended multiple courses). CCBH plans to implement additional trainings in the spring of 2015, which will include step-by-step tutorials on how to complete and save electronic versions of Mental Health's frequently used clinical forms (e.g. Progress Notes, Clinical Assessment, and Psychiatric Assessment).

Goal: Establish staff recognition program (Vision Award).

Outcome: It was created for the Behavioral Division. Staff are nominated for a vision award if they show effort to promote service integration within a division. These vision award are included in the quarterly behavioral newsletters.

Goal: Enhanced outreach efforts, including Behavioral Health brochure and stakeholder outreach opportunities (focus groups, surveys, etc).

Outcome: The Behavioral Health brochure was created in FY 14/15.

Goal: Improve access to service processes, including single point of entry for mental health, alcohol and drug, and homeless services.

Outcome: Behavioral Health is working to integrate Mental Health access line to be a single point of entry for mental health, alcohol and drug, and homeless services. To date, an alcohol and drug counselor has been added to the MH access line so patients could get referrals to AOD services. Behavioral Health is continuing to work on integrating Homeless services in the upcoming fiscal year.

Goal: The Contra Costa Health Plan (CCHP) and the Contra Costa Mental Health Plan (CCMHP) will develop an MOU that details how the mental health benefit for Medi-Cal eligible beneficiaries will be parceled out based on the acuity level of the referral. There are an estimated 6,000 beneficiaries in the CCMHP system of care who are Medi-Cal eligible and have assigned themselves to CCHP. This creates a challenge in terms of assigning an acuity level to each beneficiary and maintaining an accurate tracking system for billing purposes and record keeping. Without a reliable database, tracking this many clients will be nearly impossible.

For continuity of care purposes as well as capacity issues, CCHP is negotiating with CCMHP to use its network of fee-for-service network providers for the lower acuity cases. The increased demand for the provision of mental health services will be a challenge. Many clinicians in the community have low caseloads with CCMHP because of low reimbursement rates, high no-show rates, and paperwork demands. There is an effort to increase the reimbursement rates for the provider network to encourage more clinicians to join the panel and to encourage higher caseloads of those who are on the panel.

The CCMHP and CCHP are nearing completion on an agreement to establish provider rates and to define the process for CCHP to reimburse CCMHP for services rendered by the provider network. The final version of the MOU between CCHP and CCMHP will be sent to DHCS by July 1, 2014.

Outcome: An MOU was developed and contracts were amended to increase the reimbursement rates in order to incentivize providers to take on higher caseloads.

Alcohol and Other Drugs (AOD):

The Division will continue its efforts in reaching those goals set in the past fiscal years while at the same time settings goals for new and major programs and policy changes that affect our staff, providers, programs and consumers of services. Those changes include: The Affordable Care Act and related treatment programs funded through Medi-Cal and Medi-Cal Expansion, and the realignment of lower level offenders from State provision to the County.

Goal: With Medi-Cal expansion, recently released inmates will be qualified for healthcare coverage. As a result, one projected effect of the mandated expansion of Medi-Cal is a reduction in the recidivism rate among those that we serve in our treatment services.

Outcome: AOD worked in partnership with the Behavioral Health Benefits Unit to enroll clients in Medi-Cal immediately upon release. In October, AOD sponsored a kick-off work session to introduce the Benefits Outreach and Engagement staff who would be conducting benefits screening and enrollment. We piloted a new process to sign up clients for medical benefits with Health Care for the Homeless, and added venues which link clients to medical care.

To reduce the early termination rate among formerly incarcerated individuals in Substance Use Disorder (SUD) treatment, we conducted a Think Tank with providers to develop a set of ideas and best practices aimed at increasing the retention rate in treatment. Coupled with training, we continue to slightly adapt program policies and procedures which support successful engagement of this population while adhering to regulatory State mandates.

Goal: In addition to getting newly eligible persons to sign up for Medi-Cal, the staff will work to set up a network of health care providers appropriate to the diverse needs of those persons receiving services in Behavioral Health.

Outcome: (DMC) conducted two Drug Medi-Cal Workshops to recruit and expand our provider network and develop the necessary program structure that meets the diverse needs of clients with substance use disorders.

Goal: Establish new services and SUD treatment options made available under the ACA, which include intensive outpatient services, ambulatory and medical detoxification; residential SUD care including all services related to sub-acute residential substance use disorders.

Outcome: The DMC workshops were designed to meet the previous goal but also to ensure that new providers would be encouraged to implement other levels of care to expand the continuum of services. The number of new services was essential in meeting the goal, but quality was as important. In 2014, AODS was able to obtain free technical assistance through the Department of Health Care Services to conduct 3 trainings intended to strengthen DMC programmatic areas, thereby increasing service quality.

Goal: Gain more knowledge about the Health Benefits Exchange and how it works; develop strategies to expand the workforce to meet increased demand, and develop an Outreach and Enrollment Plan.

Outcome: AOD participated in all of the webinars and trainings coordinated by the State Department of Health Care Services (DHCS) as well as conferences and meetings convened by various groups to understand the administration and financial structure of the Health Benefits Exchange and its implications in service delivery. This will continue in FY15-16.

Goal: Increase the knowledge of local AOD issues, particularly underage drinking, and promote the benefits of AOD prevention as Behavioral Health integrates under Primary Health Care.

Outcome: AOD Prevention created greater visibility within primary health care through the continued implementation of Screening, Brief Intervention and Referral (SBIR) within the 3 Prenatal Clinics in partnership with Healthy Start and WIC. In April and March, we conducted

campaigns within the clinics and the hospital to raise awareness about the dangers of alcohol and prescription drug abuse.

Goal: Support ongoing activities that align and further the goals and objectives of the newly implemented County Strategic Plan for Prevention Services.

- Increase the number of screenings and referrals of youth in school based programs, and women receiving prenatal care.
- Reduce underage alcohol consumption by 5% within a 30 day period.
- Reduce easy access rates by five percent (5%) among 7th graders.
- Reduce youth access marijuana rates.
- Reduce onset rates of early use among middle schoolers.
- Collaborate with other County Public Health Department efforts such as Tobacco and Nutrition intended to address the Alcohol Retail Environment.
- Support local efforts to increase awareness about prescription drug abuse prevention and policy efforts that promote safe disposal of unused and expired medication.

Outcome: In 2014, AOD increased the number of screenings and referrals conducted from the previous year by 5%.

Underage drinking rates and youth access to alcohol remain steady at same levels, while marijuana use among youth has slightly shifted due to an increase in access and availability. We collaborated with our local Tobacco Project and conducted the Healthy Retailers, Healthy Communities Initiative survey in strong partnership with local prevention providers, youth, and the State. The results indicated a significant prevalence of Alcopops (malt-based alcohol fruity flavored drinks) present in the stores. We initiated a policy response along with the Department of Conservation and Development to remove such products from retail establishments, in alignment with one of our objectives which is to reduce youth access to alcohol and reduce underage drinking.

AOD continued to support local policy and awareness efforts to reduce unsafe disposal of unused and expired medications through Take Back Your Medications Day and participation in the Rx Safe Contra Costa coalition.

Goal: Develop formal agreements with FQHCs to provide screening, brief intervention and referral for treatment (SBIRT), which is now a "funded" benefit.

Outcome: This is an ongoing effort. AOD continues to collaborate in the development of SBIRT related activities.

Goal: Provide technical assistance and training as appropriate to providers requiring comprehensive patient financial assessment as well as assistance with medical benefit eligibility.

Outcome: Worked in conjunction with the Behavioral Health Benefits Unit to enroll clients in Medi-Cal immediately upon release. We developed a system for referring clients in treatment programs to the Benefits Specialist. With support from HSD's Patient Accounting Unit, two separate trainings were offered to help community based providers reduce the number of disallowed DMC services due to other health care insurance, which is a revenue management challenge.

Goal: Facilitate/Advocate for the development of interagency collaboration and communication between Employment & Human Services Department (EHSD) and providers to ensure seamless processing of AOD client's Medi-Cal applications.

Outcome: This goal was met through the activities coordinated with the Behavioral Health Benefits Unit; however, we do plan to reach out to EHSD on other related matters.

Goal: Assist or encourage providers to develop/form/create linkages/agreements/MOUs with primary care and mental health and housing for provision of services to AOD clients.

Outcome: AOD successfully convened multiple brainstorming sessions with the Chief Psychiatrist at PES and Mental Health Detention to resolve issues related to medication refills for clients in our treatment programs. Collaborated with Health Care for the Homeless to allow clients in SUD programs to receive their physical

examinations in addition to TB tests at the Mobile Clinics or at the Respite Center Clinic in Concord. A Housing Specialist was assigned at the Discovery House by our Homeless program to help clients prepare housing arrangements before discharge and support long-term recovery.

Goal: Establish an ongoing forum composed of community based AOD providers by modality to discuss ACA implementation updates and address emerging issues as a mechanism for cross-training, accountability and support.

Outcome: In 2014, we convened a total of three system of care meetings to provide regular updates on emerging issues related to ACA implementation and the 1115 DMC Waiver implications.

Homeless Programs:

Accomplish the goals as defined in the updated Strategic Plan to End Homelessness.

In addition, the Homeless Program aims to successfully integrate housing and services with other programs within the new Behavioral Health Division to provide an even more effective system of care for consumers with complex needs.

Housing

Goal: Add more permanent supportive housing through various resources that provide rental vouchers and other support services.

Outcome: An additional 40 rental assistance vouchers were added to the Continuum of Care. Overall, 1,451 homeless consumers obtained permanent housing during FY 14-15.

Goal: Continue to plan for the development of permanent housing units with supportive services for homeless individuals and families through the homeless conveyance process for the Concord Naval Weapons Station.

Outcome: Work continues towards the development of permanent supportive housing units for homeless individuals and families. The Homeless Program, in concert with the Interagency Council on Homelessness, continues to work with the City of Concord to develop a timeline to bring the units on-line.

Goal: Develop a coordinated assessment screening tool (vulnerability index) to quickly identify homeless individuals with special needs and match them with the most appropriate housing to meet their needs.

Outcome: The Contra Costa Homeless Continuum of Care has selected the Vulnerability Index – Service Prioritization Decision Assistance Tool (VI-SPDAT). Training for all Homeless Service providers was completed 1/15/15. The administration of the VI-SPDAT continuum-wide will commence February 2015.

Services

Goal: Continue to provide case management and housing services to homeless veterans and re-entry populations.

Outcome: The Homeless Program, through its adult interim housing program, continues to provide emergency housing and case management services to those re-entering the community after incarceration as well as to homeless veterans.

Goal: Increase the availability of case management and other support services to persons residing in Permanent Supportive Housing Rental Assistance Programs.

Outcome: The Homeless Program's Supportive Housing unit added a Mental Health Clinical Specialist to increase counseling and case management support to those with mental health disabilities residing in MHSA and homeless supportive housing.

Goal: Integrate benefits assistance services offered through Homeless Services with the Mental Health program to create an integrated model of benefits services for Behavioral Health consumers.

Outcome: In April 2014, benefits services offered through the Homeless Program were combined with Mental Health's patient financial services to provide greater access, and achieve

greater efficiency and more responsiveness to consumers needing benefits.

Outreach/Engagement/Community Awareness

Goal: Continue efforts to hold Project Homeless Connect events throughout the year.

Outcome: Project Homeless Connect was held in June 2014. 639 homeless individuals were provided a variety of services that included health care, vision screenings, benefits enrollment, and pet vaccinations.

Goal: Work with the Inter-jurisdictional Council on Homelessness and homeless service providers to update the strategic plan for homeless services within the continuum of care.

Outcome: The Strategic Plan Update was approved by the County Board of Supervisors November 2014. The updated plan emphasizes that the only solutions to homelessness are permanent housing and homeless prevention services.

Goal: Conduct a countywide point-in-time count in January 2015 of homeless individuals who are residing in shelters and other temporary, transitional housing situations, or who are living on the streets and in homeless encampments in our community.

Outcome: The point in time homeless census was conducted January 28-30, 2015.

Goal: Strengthen the multidisciplinary outreach team in Contra Costa that targets individuals who are living outside, particularly those living in homeless encampments.

Outcome: The Homeless Program continues to work to increase homeless multi-disciplinary outreach teams in the community.

Public Health:

Goal: Increase PHN staff to meet the need of comprehensive case management services.

Outcome: One FTE PHN added. Continue with long wait list for comprehensive case management.

Goal: Continue expansion of the School Based Health Center services to school aged children in the West County Unified School District to include the addition of a permanent clinic site to be constructed at Kennedy High School.

Outcome: Kennedy High clinic was opened and licensed. Five elementary schools and one middle school in WCCUSD were added to the SBHC schedule.

Goal: Assist in the expansion of the Health Officer influenza vaccination/masking mandate to staff working in assisted residential living facilities for the elderly. Continue support of licensed health care facilities already under mandate. Collect data to monitor vaccination coverage in mandated facilities.

Outcome: Health Officer influenza mandate expanded to staff working in assisted living facilities and education and materials provided to facilities. Data from health care facilities analyzed and distributed to all facilities.

Goal: Continue providing school-located influenza vaccine clinics at Head Start facilities for children, families, and staff. Expand school-located influenza clinics to elementary schools.

Outcome: Clinics postponed due to staff priority being redirected to Ebola preparedness and response.

Goal: Assist child care facilities, schools, and health care providers with implementation of AB 2109 which changes the personal belief exemption process for school-required immunizations. Continue to collect immunization assessment data for impact of change.

Outcome: Education was provided to childcare facilities and schools regarding new law, and data collected and provided to the State Department of Public Health, and Contra Costa's personal belief exemption rate (families choosing not to vaccinate) slightly declined.

Goal: Identify strategies for developing or strengthening partnerships with durable medical equipment providers and home health agency staff to locate home-bound, medically dependent clients needing evacuation or assistance to safely shelter-in-place.

Outcome: Strategies identified and further work needed with the Contra Costa Health Plan.

California Children's Services

Goal: Secure MSW position and hire to support CCS families particularly in the area of transition to adult services (request to create position has been submitted).

Outcome: Secured approval to hire. Expecting to fill position in February 2015. Transition to adult services (request to create position has been submitted). Expecting to fill position in February 2015.

Goal: Implement a nurse liaison assignment to John Muir Medical Center, Walnut Creek Campus.

Outcome: Nurse liaison was assigned as of July 1, 2014

Goal: Review OnBase features to determine if it meets CCS program's electronic record needs, implement electronic based case management work process, and utilize the iSite CCS Team Folder as an additional electronic tool to store program forms.

Outcome: Continue to use OnBase for electronic record storage and maintain thinner charts. Implement the usage of iSite CCS Team Folder to access CCS forms and use the discussion forum to relay case management information.

Goal: CCS Medical Consultants will participate in CCHP Provider Relations meeting regarding collaboration with CCHP providers, present at CCHP Community Provider Network meetings to educate providers about CCS, and encourage provider paneling by actively recruiting providers via office visits, e-mail and phone contact.

Outcome: CCS Medical Consultants meet with CCHP quarterly. CCS Medical Consultants work in collaboration with the CCS Nurse Case Managers in discussing paneling and actively encouraging providers to become paneled.

Goal: Pilot new process by having new CCS medical case management client families come to the administrative office for in-person orientation to the CCS program.

Outcome: Four family orientations have been conducted. Family response was positive. Continue to make improvement to the process.

Environmental Health:

Goal: Protect the waterways and groundwater of the County. Finish drafting new on-site wastewater treatment system (OWTS) ordinance and regulations which incorporate new technology and new state requirements. Conduct public outreach and other steps to have the ordinance and regulations adopted by the Board of Supervisors. Develop and make available well destruction guidelines, provide dewatering guidelines, and develop and make available pump test guidelines. Continue implementing the alternative on-site wastewater system permit process that meets current, local ordinance and anticipated state regulations. Increase the number of participating owners of alternative water systems, and implement a process to address owners of alternative on-site wastewater systems who are not responding to the requirements for permitting and inspection.

Outcome:

- Draft on-site wastewater treatment system ordinance and regulations are now being reviewed by county counsel.
- One hundred forty-four inspections of alternative on-site wastewater treatment systems have taken place; Nine require additional work to correct inadequate operations.
- For the 58 alternative on-site wastewater treatment systems we have not been able to inspect because of recalcitrant owners, letters have been sent to the owners and added to the property files indicating non-compliance and warning of the dangers of

having a system not working properly may damage the groundwater and nearby surface water.

Goal: Ensure that solid waste is properly treated and disposed. Obtain Board of Supervisor approval for the appeal process for a Local Enforcement Agency decision as required by the state regulatory agency. Obtain Board of Supervisor approval for a revised illegal hauler ordinance which is needed to reduce illegal dumping. Implement a permitting program for closed and abandoned landfills, and for facilities operating under Enforcement Notification procedures as defined by the state oversight agency.

Outcome:
- In July 2014, the Board of Supervisors approved the third member for the for the LEA appeal to an Independent Hearing Panel.
- Finalized hearing protocols and handbook for the LEA Independent Hearing Panel.
- Draft hauler ordinance is being vetted with those entities holding Franchise Agreements.
- Investigated over 468 solid waste complaints, primarily illegal dumping, and as of January 26, 2015 had resolved 397.

Goal: Improve food safety. Provide consistent and user-friendly information about retail food establishment inspection results. Field standardize all staff to incorporate Federal Food Program Standardization. Inspect all food facilities one to three times per year based on risk. Post a placard at all food facilities that reflects a risk-based inspection score. Work with local environmental health jurisdictions and other stakeholders to improve the new cottage food program through clean-up legislation. Create guidelines and procedures for EH inspectors, and provide additional training for staff that will need to enter private residences for inspections.

Outcome:
- Hired and trained ten new inspectors.
- Conducted 4,119 unannounced, routine inspections of retail food facilities.
- Due to the number of vacant districts and then the training of the new inspectors, expected inspection frequencies were not met.
- Placarding postponed to 2015-2016.
- All veteran staff have been field standardized per Food and Drug Administration procedures.

Goal: Improve EH enforcement outcomes and promote EH services via an effective and comprehensive outreach effort. Carry out all annual activities as defined in the EH Outreach Plan, carry out all one-time activities as defined in the calendar year outreach plan, develop and implement a tracking system of the outreach efforts, review content on website annually to ensure the most up to date material and valid links are available.

Outcome:
Outreach activities that occurred:
- yearly letter to city managers and chambers of commerce;
- division brochure updated with new statistics, and distributed at more than 20 events, and posted on the website;
- participated in several health fairs, chamber of commerce events, student fairs;
- provided food safety training at the adult schools in Richmond, Concord, Martinez and Pittsburgh.

Goal: Increase health and safety for users of pools, including spray grounds and water features. Continue to participate in the process to rewrite Title 22 which focuses on the operation of pools and spas and other water features. If passed within the year, implement the new laws, first by training staff and stakeholders.

Outcome:
- Created and used in the 2014 summer inspections a checklist Official Inspection Report for public pools and spas.
- Created a comparison chart of the old and new Title 22 regulations which is being used by jurisdictions state-wide.
- Revised the Official Inspection Report to address Title 22 changes and this was placed into software format for tablet usage.

Goal: Increase safety for customers of tattoo and body artists. Continue permitting as

required by state law of all tattoo and body artists, inspect fixed facilities at a minimum of twice a year, establish a process to inspect mobile tattoo and body artists at least twice a year, and establish and implement a process to inspect temporary events with tattoo and body artists.

Outcome:
- Thirty eight body art facilities were inspected, and 136 body artists were registered.
- No mobile inspections required, under revisions to law no mobile tattoo facilities allowed.
- One temporary event involving body art occurred in the county, and was inspected.
- Began working with the district attorney to enlist unpermitted body art facilities found advertising on the internet to become legal.

Goal: Increase efficiency of office processes. Continue process of scanning historic documents to move from paper to paperless; move from paper inspection and desktop to tablet based field operations, incorporate web-based payment for services, conduct efficiency studies of work practices especially related to customer service and EH interface with the Finance Division.

Outcome:
- Finished scanning and inputting into OnBase the Code Enforcement, Mobile Food, Solid Waste, Waste Tire, and Public Pool current and historical files.
- Tablets are used for routine inspection of fixed food facilities and waste tire and solid waste complaint investigations.
- Eliminated the use of paper for internal tracking of complaint resolution.

Goal: Be prepared to provide excellent EH emergency response, provide two trainings for on-call response, evaluate responsiveness of on-call inspectors, actively participate in County and departmental emergency preparedness teams and training, and actively participate in at least one disaster drill.

Outcome:
- Conducted quarterly drills with EH staff.
- Actively participated in the department's Emergency Management Team quarterly meetings and the planning group for that team.
- Division was activated, management and staff participated in the department and county operations centers as part of the Med Health Branch statewide drill in fall 2014.

Additional Outcomes in Other Program Areas:

- Streamlined plan review for food facilities and public pools/spas, and changed from fee for service to set fees.
- With additional fees from the state, began working with the 171 small water systems in the county to have those input data through the web.

Hazardous Materials:

Goal: California Accidental Release Prevention Program: Complete 13 California Accidental Release Prevention Program audits.

Outcome: 16 inspections were performed for fiscal year 2014/2015.

Goal: Unannounced Inspections: Perform nine unannounced inspections during fiscal year 2014-2015.

Outcome: 9 unannounced inspections were performed in fiscal year 2014/2015

Goal: Aboveground Petroleum *Storage Act Program*: Inspect approximately 105 facilities that are covered by this program.

Outcome: 75 Aboveground Petroleum Storage Act Program inspections were performed in fiscal year 2014/2015

Goal: Incident Response Program: Respond to all incidents within one hour, and ensure that all incidents are mitigated safely and effectively without injuries.

Outcome: All incidents were responded within one hour and all were mitigated without incident in fiscal year 2014/2015

Goal: Hazardous Materials Business Plan Program: Complete approximately one-half of all of the facility inspections that are subject to the program, or approximately 1,144 facility inspections. The goal is to ensure that all Hazardous Materials Businesses will have been inspected within the last two years.

Outcome: 693 Hazardous Materials Business Plan Program inspections were performed in fiscal year 2014/2015.

Goal: Hazardous Waste Generator Program: Complete one-half of all of the facility inspections that are subject to the program, or approximately 844 facility inspections. The goal is to ensure that all facilities that generate hazardous materials will have been inspected within the last two years.

Outcome: 667 Hazardous Waste Generator inspections were performed in fiscal year 2014/2015

Goal: Underground Storage Tank Program: Complete an inspection of all underground storage tank facilities in fiscal year 2014-2015. Approximately 396 facilities are subject to the underground storage tank regulations.

Outcome: 315 Underground Storage Tank Program inspections were performed in fiscal year 2014/2015

Detention Facilities Programs:

Goal: Continue to plan and implement the 5S workplace organization methodology to improve work space efficiency and effectiveness in all adult detention facilities with the goal to improve and standardize workflows, workplace efficiency and patient care.

Outcome:
The Nursing Medication Room at the Martinez Detention Facility was remodeled/redesigned for staff safety and efficiency.

Video Translation Services to be installed at the West County Detention Facility in all patient treatment areas.

Development of a centralized medical supply storage area is underway for the Martinez Detention Facility.

All staff workstations at the West County Detention Facility have had the first extensive ergonomic rehab/redesign since 1991.

Goal: Promote, support and sustain the Detention Health Services Safety Committee Program, and provide on-going staff development through a variety of safety training programs/modalities.

Outcome: Two Detention Health managers completed the 32 hour Worker Occupational Safety and Health (WOSH) Certification.

Detention Health Services published the third revision to their Injury and Illness Prevention Program.

Goal: Develop the Detention Services Hazardous Materials Communication Plan and distribute the plan to all staff. Conduct a comprehensive training program for all Detention Services staff that will cover ordering, maintenance, handling, and exposure to hazardous substances in the workplace.

Outcome: Detention Health Services published their Hazardous Materials Communication Plan in December 2014. Division wide training on the plan/program will occur for all staff in 2015.

Goal: Initiate the division wide Crisis Prevention Institute re-certification process for all staff.

Outcome: Division wide Crisis Prevention Institute re-certification for Detention Health staff commenced March 19, 2014. To date, eight classes have been held and 58 staff members have completed the class. On-going recertification classes are scheduled for the 2015 calendar year.

Goal: Assist in the implementation, management and staff training of three major

Division projects to improve patient and staff safety and efficiency:

a. ccLink 2012 software update
b. Yayuma Medication Packager installation/upgrade/training
c. Martinez Detention Facility Intake Remodel

Outcome:
ccLink 2012 update for Detention Health was successfully installed in May 2014.

Yayuma Medication Packagers were installed at the Martinez Detention Facility, West County Detention Facility and Juvenile Hall to replace the outdated medication packagers in the Spring of 2014.

The Intake Remodel at the Martinez Detention Facility is expected to be completed in the Winter of 2015

Goal: Detention Health Services will continue to collaborate and work directly with the Community Corrections Partnership to enhance and improve care for AB109 detainees as well as assist in the development of a data collection system to better track the needs of this population

Outcome: Detention Health Services provided Research Development Associates and the Community Corrections Partnership patient services/contact data specific to the AB109 inmate population housed in the County's Adult Detention Facilities.

Detention Health Services continues to work with STAR to extract patient contact data from ccLink on all services provided to AB109 inmates housed in the county's detention facilities.

Administrative and Program Goals

Hospital and Ambulatory Care Centers:

Goal: Continue to improve quality and safety measures as outlined in the DSRIP, regulatory measures and accreditation requirements.

Goal: Continue to meet California Federal Medicaid requirements for delivery system reform (DSRIP) to improve the health of the population, improve patient experience and satisfaction and reduce per capita costs.

Goal: Develop and implement a Division-wide Strategic Plan with the ambitious goal of creating optimal health for all by working together with patients, staff, and the community. In the coming year we will present this plan at every worksite within the Hospital and Health Centers Division in a variety of ways including individual and group meetings, multimedia campaigns, and outreach.

Goal: Continued refinement and expansion of Ambulatory Care Redesign work including the Advanced Access Model, the Patient Centered Health Home with expansion of alternative models of care.

Contra Costa Health Plan:

Goal: CCHP will increase the Community Provider Network by 5% to provide care for new membership.

Goal: CCHP will launch a new Quality Improvement Project (QIP) for FY 2015/16. The topic will be chosen in collaboration with the State and other Medi-Cal plans.

Goal: CCHP will conduct a mock audit to ensure that all areas are in compliance and ready for the December 2016 submission for renewal of our NCQA Accreditation.

Goal: CCHP's Case Management Unit will increase by 10% the number of CCHP members assigned a case manager.

Goal: CCHP will become core certified with the Council for Affordable Quality Healthcare (CAQH). The CAQH system is designed to:

1. Enhance interoperability between providers and payers;

2. Streamline eligibility, benefits, and claim data transactions

Goal: For FY 2015/16 the Advice Nurse Unit will continue to work on decreasing their telephone abandonment rate to 5%. Due to an increase in lab calls and follow up telephone clinician consultation calls, the LVN's are not able to assist with many of the nonclinical calls. Most of these calls are being handled by the Advice Nurses which means longer waits for clinical calls and higher abandonment rates. CCHP must fill vacancies and hire additional LVN positions in order to meet demands of the nonclinical and lab calls.

Goal: Fill all vacant Advice Nurse positions and work on updating step criteria for permanent nurses.
Goal: Pay less interest fees to providers by improving the timing of claim payments.

Goal: CCHP Member Services will lower their telephone abandonment rate to less than 10%, achievable with increased staffing.

Goal: CCHP Pharmacy staff will turn around pharmacy authorization requests within 24 business hours 80% of the time.

Goal: CCHP will Implement home infusion pharmacy billing through PBM.

Mental Health:

Goal: Children's will continue to move to offer all three current best practices in each regional clinic and expand our MST and MDFT Programming.

Goal: Children's will partner with Employment and Human Services Department to complete the implementation of Katie A. services and hire a Katie A. Program Manager.

Goal: Children's and Alcohol and Other Drugs will integrate Alcohol and Other Drugs Services into each of the Regional Clinics two days per week.

Goal: Develop a plan for achieving a structurally balanced MHSA budget, where projected revenues match projected expenditures.

Goal: Implement the mental health treatment portion of Laura's Law, or AB 1421.

Goal: Fully implement all planned Innovation Projects, to include the Wellness Coaches, Partners in Aging, and Transportation projects.

Goal: Develop an updated Cultural Competency Plan for 2015-2018.

Goal: Continue to offer computer training courses to Behavioral Health staff, with particular focus on the most frequently used clinical forms.

Goal: The Behavioral Health Tapestry Project will replace the antiquated NetPro Authorization and Claims Processing System for the CMU with Epic's Tapestry modules, which include Customer Relationship Management (CRM), Referrals, Accounts Payable and Contracts (AP Claims and Contracts), and Plan Link. Additionally, third party applications such as Provider Management Information Systems (PMIS), Hyland OnBase Document Imaging, and claims processing services (DocuStream) are included as part of this project to further automate and integrate both information systems and the systems of care workflows and processes. The purpose of this project is to implement an integrated system which will allow Behavioral Health to realize the following benefits:

- Improve efficiency of the Behavioral Health's Care Management Unit's Access Line through the implementation of Epic's Customer Relationship Management (CRM) module
- Improve quality of Behavioral Health's Provider profiles used for referring clients to Network Providers through the utilization of Provider Management Information System (PMIS)
- Improve efficiency of initial referral entry and re-authorization of services with Behavioral Health's Network Providers through Tapestry Referrals module
- Improve communications and coordination of care with Behavioral Health's Network Providers through the use of PlanLink Web Portal
- Improve accuracy of authorizations and claims adjudication by front end eligibility checking through the implementation of Epic's Registration, Eligibility, and Enrollment modules

- Automate claims processing workflows with the coding of business rules and contracts for providers through the implementation of AP Claims, Contracts, and Benefits Engine within Epic's Tapestry module
- Automate claims processing data entry with the implementation of Claims EDI Processing Services to allow for the automatic loading of claims to Epic's Tapestry module
- Implement document imaging of hard copy documents for inclusion in the consumer chart for improved coordination of care within Behavioral Health
- Implement In Basket Messaging to allow for improved care and coordination of services amongst the care management team and across Behavioral Health
- Meet Medi-Cal requirements of logging all consumer calls received through the Access Line to ensure appropriate access to services and care through the implementation of Epic's Customer Relationship Management (CRM) module

Alcohol and Other Drugs (AOD):

AOD has a long history of working in partnership with stakeholders which include community based providers, clients, and the AOD Board, along with Support4Recovery. We will continue efforts to reach previous goals, as we position AOD services to adequately respond to emerging policy changes and an increased demand for the provision of SUD treatment given that most systems are eagerly waiting for DMC expansion as a way to leverage their own resources. Those changes include the Medi-Cal eligibility expansion, criminal justice realignment and realignment of the oversight of lower level offenders from State to the County, and the newly passed Proposition 47. Additionally, recent developments at the Federal and State levels have increased expectations for County oversight of quality control and program utilization, consequently requiring the development of stronger and sound local administrative and fiscal structures, currently weak due to lack of staff.

In FY15/16 AOD will initiate a community engagement process to identify gaps and develop readiness for a county SUD Implementation/Strategic Plan that identifies clear, measurable and attainable goals across service delivery.

Goal: Develop processes and formal structures to facilitate enrollment and access to benefits through Medi-Cal expansion, and obtain Medi-Cal coverage for populations not traditionally eligible, such as formerly incarcerated individuals.

Goal: Establish a baseline penetration rate within the first quarter of FY15/16 by assessing current caseload in our MIS, and expand the baseline rate by 10%.

Goal: Expansion of Drug Medi-Cal provider base from four (4) to six (6). Encourage existing and potential providers to expand or modify their services into diverse levels of care, and/or to target culturally diverse populations.
Encourage providers to increase utilization of DMC revenue among all DMC eligible clients proportionate to Block Grant allocations.

By adding new providers we increase access to services, decrease wait list time, expand underutilized resources, and reduce health disparities.

Goal: Support local efforts to establish the development of Medication Assisted Treatment (MAT) for opioid dependent individuals as a new SUD treatment benefit option under ACA.

Goal: Support the goals of the Behavioral Health Division Integration efforts in Contra Costa. AOD will integrate services within Mental Health and Homeless Services to provide efficient and effective care to individuals with complex and diverse needs through the following objectives or initiatives**:**

1. Continue to improve quality of implementation processes of SUD treatment at the Mental Health El Portal Clinic, a behavioral health integrated treatment, and apply for State DMC certification for sustainability reasons. In FY15/16, increase the number of admissions into SUD treatment at El Portal by 10% from current admission level data for FY14/15.

2. Continue providing outreach, engagement, groups and linkages to treatment at the

Homeless Adults Shelter and Calli House. Strengthen the structure of POWER programs in collaboration with Anka to ensure immediate access to SUD treatment for homeless clients. Continue to support the presence of the Housing Specialist at the Discovery House and expand model to an additional residential facility.

3. Support discussions and activities intended to update the BH Cultural Competency Work Plan and Workforce Development.

4. Participate in Primary and BH Integration efforts including Miller Wellness Center, Case Management, HealthCare for the Homeless, and SBIRT.

5. Maintain staff support in the newly Integrated Access Line, support the development of procedures intended to streamline referrals and co-location. Track referral data and follow up to clients. Participate in Value Stream Mapping and Rapid Improvement Kaizen events.

6. Continue documenting admission of clients with co-occurring disorders at Discovery House; develop formal internal and external protocols for meeting their needs, and supporting long term recovery.

7. Continue work at West County Mental Health Children and Adolescent Clinic

8. Maintain SBIR Women Services at the three Healthy Start Clinics and WIC programs, and increase the number of screenings and referrals by 5%.

Goal: Increase the engagement and retention rate among clients connected to realignment who are served in our treatment services.

Goal: Continue supporting the goals and objectives of the AOD Prevention Strategic Plan.

Goal: Expand and Enhance SAMHWorks: Wellness to Independence behavioral health services to individual clients to include new CalWORKS Family Stabilization services for SAMHWorks families.

Homeless Programs:

Housing

Goal: Add more permanent supportive housing through various resources that provide rental vouchers and other support services.

Goal: Continue to plan for the development of permanent housing units with supportive services for homeless individuals and families through the homeless conveyance process at the Concord Naval Weapons Station.

Goal: Fulfill our commitment as a Community Solutions Zero:2016 participating community to end homelessness for veterans in Contra Costa by end of 2015.

Services

Goal: Continue to provide case management and housing services to homeless veterans and re-entry populations.

Goal: Increase the availability of case management and other support services to persons residing in Permanent Supportive Housing Rental Assistance Programs.

Outreach/Engagement/Community Awareness

Goal: Continue efforts to hold Project Homeless Connect events throughout the year.

Goal: Conduct a countywide point-in-time count in January 2016 of homeless individuals who are residing in shelters and other temporary, transitional housing situations, or who are living on the streets and in homeless encampments in our community.

Goal: Strengthen the multidisciplinary outreach team in Contra Costa that targets individuals who are living outside, particularly those living in homeless encampments.

Data/Evaluation/Policy and Planning

Goal: Increase community-based homeless service provider participation in the Homeless Management information system to achieve a greater than 95% bed coverage rate.

Goal: Work with the Inter-jurisdictional Council on Homelessness and homeless service providers to set continuum-wide performance measures for homeless services within the continuum of care.

Goal: Work with the Inter-jurisdictional Council on Homelessness to draft and approve a governance charter for the advisory board.

Public Health:

Goal: Collect data to monitor influenza vaccination coverage of staff in assisted living facilities to measure compliance with the Health Officer influenza vaccination mandate.

Goal: Collect immunization assessment data for compliance with child care and school vaccination mandate, including personal belief exemptions in Contra Costa.

California Children's Services

Goal: Continue to assess the program's needs as the number of active cases increases.

Goal: Full implementation of OnBase to be used as an active and closed electronic record system.

Goal: CCS Medical Consultants to continue to support John Muir Walnut Creek in its objective to secure certification for its PICU.

Goal: CCS Nurse Case Managers to continue to participate in roundtable meetings to improve care coordination.

Goal: Hire an account clerk to assist families and providers in reaching medical claims resolution, process MTP Patient Therapy Claims (PTRs), and assist with various other fiscal and accounting duties.

Environmental Health:

Goal: Protect the waterways and groundwater of the county while incorporating new technology and new state requirements. Share draft of on-site wastewater treatment system (OWTS) ordinance and regulations with the public, take to the Board of Supervisors for approval and submit to the Regional Water Quality Control Boards. Incorporate new OWTS ordinance and regulations into current work practice including training staff.

Goal: Ensure that solid waste is properly treated and disposed. Obtain Board of Supervisor approval for a revised illegal hauler ordinance which is needed to reduce illegal dumping. Implement a permitting program for closed and abandoned landfills, recycling centers, and facilities operating under Enforcement Notification procedures as defined by the state oversight agency. Adjust tonnage fee and permit fees to cover costs of the program.

Goal: Food Program - Improve food safety. Provide consistent and user-friendly information about retail food establishment inspection results. Field standardize new Food Team staff and non-Food Team staff to incorporate Federal Food Program Standardization. Inspect all food facilities one to three times per year based on risk. Obtain Board of Supervisor approval to begin a placard program at all food facilities that reflects a risk-based inspection score.

Goal: Outreach - Improve EH enforcement outcomes and promote EH services via an effective and comprehensive outreach effort. Carry out all annual activities as defined in the EH Outreach Plan, carry out all one-time activities as defined in the calendar year outreach plan, develop and implement a tracking system of the outreach efforts, review content on website annually to ensure the most up to date material and valid links are available.

Goal: Collaboration - Improve programs locally via active participation and leadership of environmental health collaborations in venues including the California Conference of Directors of Environmental Health regional and policy committees and associated Technical Advisory committees, roundtables, and workshops bringing local jurisdictions together to create cross collaboration.

Goal: Efficiently process, with primary concern for public safety, new plans for food facilities and

public pools. Evaluate new tracking mechanism to see if less denials occur, lessening the amount of time between initial submittal and approval of the plans. Evaluate adequacy of new fees to cover the costs of the program.

Goal: Increase health and safety for users of pools, including spray grounds and water features. Train staff on and incorporate new pool operation state regulations contained within Title 22. Input routine inspection results into revised report on tablet either in the field or in the office.

Goal: Increase knowledge of small water system owners/operators about critical issues of regulatory oversight, and increase the number of small water system owners who can provide system information directly to the state through a web interface.

Goal: Increase safety for customers of tattoo and body artists. Inspect fixed facilities at a minimum once a year, and if necessary, inspect any temporary events with tattoo and body artists. Actively pursue and bring into compliance any illegally operating body art facilities and artists.

Goal: Increase efficiency of office processes. Continue process of scanning historic documents to move from paper to paperless, move from paper inspection and desktop to tablet based field operations, incorporate web-based payment for services, conduct efficiency studies of work practices especially related to customer service and EH interface with the Finance Division.

Goal: Optimize the organizational structure of the division. Complete several personnel actions and job classification expansions so as to meet the current and future program management, field and office staffing, and supervision needs.

Goal: Be prepared to provide excellent EH emergency response, provide two trainings for on-call response, evaluate responsiveness of on-call inspectors, actively participate in County and departmental emergency preparedness teams and training, and actively participate in at least one disaster drill.

Hazardous Materials:

Goal: California Accidental Release Prevention Program: Complete 15 California Accidental Release Prevention Program audits for fiscal year 2015/2016.

Goal: Unannounced Inspections: Perform 10 unannounced inspections during fiscal year 2015-2016.

Goal: Aboveground Petroleum *Storage Act Program*: Inspect approximately 136 facilities that are covered by this program during fiscal year 2015/2016.

Goal: Incident Response Program: Respond to all incidents within one hour, and ensure that all incidents are mitigated safely and effectively without injuries.

Goal: Hazardous Materials Business Plan Program: Complete approximately one-half of all of the facility inspections during fiscal year 2015/2016 that are subject to the program, or approximately 970 facility inspections. The goal is to ensure that all Hazardous Materials Businesses will have been inspected within the last two years.

Goal: Hazardous Waste Generator Program: Complete one-half of all of the facility inspections during fiscal year 2015/2016 that are subject to the program, or approximately 908 facility inspections. The goal is to ensure that all facilities that generate hazardous materials will have been inspected within the last two years.

Goal: Underground Storage Tank Program: Complete an inspection of all underground storage tank facilities in fiscal year 2015-2016. Approximately 396 facilities are subject to the underground storage tank regulations.

Detention Facilities Programs

Goal: Implement a Hazardous Communication Plan for Detention Health Services

a. Provide training to all Detention Health staff on the division's newly implemented Hazardous Communication Plan.

b. Develop Inventory/Ordering System for all facilities.
c. Create SDS Manuals for each facility.

Goal: Promote, support, and sustain the Detention Health Services Safety Committee and Program, and provide on-going staff development through a variety of safety training programs/modalities.

Goal: Develop internal Nursing/MH discharge planning resources to assist inmates in transitioning back to the community upon release. Resource will include:
a. Discharge Medications
b. Medi-Cal application assistance
c. Inter-departmental collaboration
d. Develop patient resource guide/card for inmates to be released.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	697,840	752,767	829,958	829,958	0
Services and Supplies	178,301	140,660	179,855	179,855	0
Expenditure Transfers	6,687	0	6,887	6,887	0
TOTAL EXPENDITURES	**882,828**	**893,427**	**1,016,700**	**1,016,700**	**0**
REVENUE					
Other Local Revenue	75,000	75,000	75,000	75,000	0
State Assistance	189,656	117,147	126,700	126,700	0
GROSS REVENUE	**264,656**	**192,147**	**201,700**	**201,700**	**0**
NET COUNTY COST (NCC)	**618,172**	**701,280**	**815,000**	**815,000**	**0**
Allocated Positions (FTE)	8	8	8	8	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	80%	84%	82%	82%	
% Change in Total Exp	0%	1%	14%	0%	
% Change in Total Rev	0%	(27%)	5%	0%	
% Change in NCC	0%	13%	16%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	411,100	424,610	482,983	482,983	0
Temporary Salaries	1,779	12,500	26,500	26,500	0
Deferred Comp	10,530	13,080	14,100	14,100	0
FICA/Medicare	31,561	32,477	36,942	36,942	0
Ret Exp-Pre 97 Retirees	1,659	2,367	2,367	2,367	0
Retirement Expense	151,410	166,452	162,819	162,819	0
Employee Group Insurance	48,156	59,446	59,789	59,789	0
Retiree Health Insurance	29,166	29,406	30,700	30,700	0
OPEB Pre-Pay	7,718	7,718	7,718	7,718	0
Unemployment Insurance	1,583	1,279	1,455	1,455	0
Workers Comp Insurance	3,179	3,432	4,585	4,585	0

Department Description

The Veterans Service Department provides assistance to those who served in the Armed Forces of America, their dependents and survivors in obtaining Veteran's benefits and services from the U.S. Department of Veterans Affairs (VA), Department of Defense (DOD), California Department of Veterans Affairs (CDVA), as well as other State and local programs for Veterans and their families.

Veterans Service
Health and Human Services

Major Department Responsibilities

There are three components to Veterans Service.

1. **Program Assistance:** Provides information, referral and assistance to Veterans and their families in obtaining disability compensation and pension benefits, medical benefits, education and vocational rehabilitation benefits, home loans, life insurance, survivor benefits and burial benefits. Services include comprehensive benefit counseling, claim preparation, 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, Social Security Administration and VA Homeless programs for review of receipt and assistance in applying for Veterans benefits.

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.

Veterans Service Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,016,700
Financing:		201,700
Net County Cost:		815,000
Funding Sources:		
State	12.5%	$126,700
Misc Revenue	7.4%	75,000
General Fund	80.1%	815,000
FTE: 7.5		

CAO's Recommendation

The Department's baseline budget fully funds on-going services for FY 2015-16. Total expenditures have increased by $123,273 from the current year largely due to increases in permanent salary and benefit costs.

The County Administrator is recommending no reduction to the Veterans Service Office baseline budget. Services and supplies reflect an increase of $39,195, which will support the department's outreach efforts to better serve veterans and their families.

The department is expecting a $9,553 increase of revenues in FY 2015-16 from State Aid Veteran Affairs, which will slightly offset the increased operational costs.

Performance Measurements

During the 2013/2014 fiscal year, the Veterans Service Department processed $8,891,170 in retroactive and lump sum monetary benefits for Veterans. New recurrent benefits totaled $769,286. These figures show an increase in benefits.

College Fee Waivers represented $2,099,568 in additional benefits to Veteran's dependents.

Staff conducted 6,078 office interviews, 109 field visits and participated in 39 outreach events which resulted in 2,538 claims being filed.

The Veterans Service Office received a perfect score from the California Department of Veterans Affairs audit thereby preserving subvention funding.

Administrative and Program Goals

Refine the department's strategic plan involving staffing levels at the various Veterans Services Office locations to better serve Veterans who reside in distant communities. This may include increasing the level of service capability in Martinez while maintaining the current level of service in Danville, and increasing service

capability at the Brentwood and Richmond outstations.

The Veterans Service Office will continue their outreach efforts to increase the delivery of services to the increasing number of Veterans and the increasing level of difficulty regarding physical and mental disabilities by:

1. Maintaining outreach efforts, as fulfilled by the outreach coordinator to enhance programs for female Veterans.

2. Supporting the aging Veteran population which deals with profound geriatric issues such as dementia, Alzheimer's, and post-stroke recovery, as well as the need for skilled nursing and long term care.

3. Responding resourcefully as casualties from the wars in Afghanistan, Iraq and troops returning home present new cases of Veterans with multiple amputations, brain trauma injuries, Post Traumatic Stress Disorder (PTSD) and other physical wounds and injuries.

4. Continuing to support ongoing clients (Veterans of past wars and eras) with recurring needs such as, updating disability evaluations, filing of new disability and death claims based upon presumptive disabilities, and service related deaths respectively.

Complete the department’s conversion to electronic files, which will enable the office to interact with the VA through electronic processing, claim submission, and decision notification.

County of Contra Costa

Law & Justice

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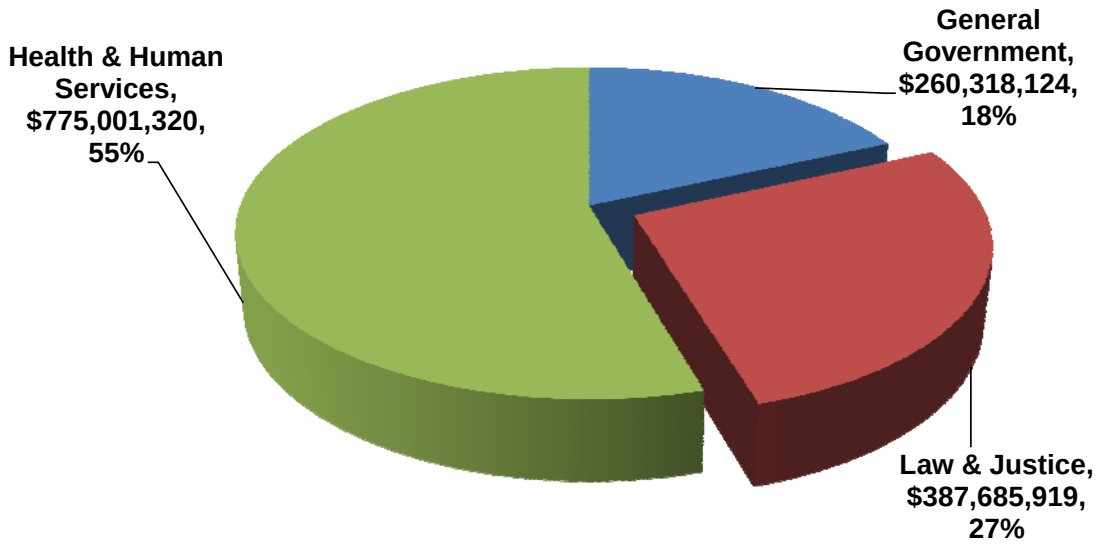
Table Description

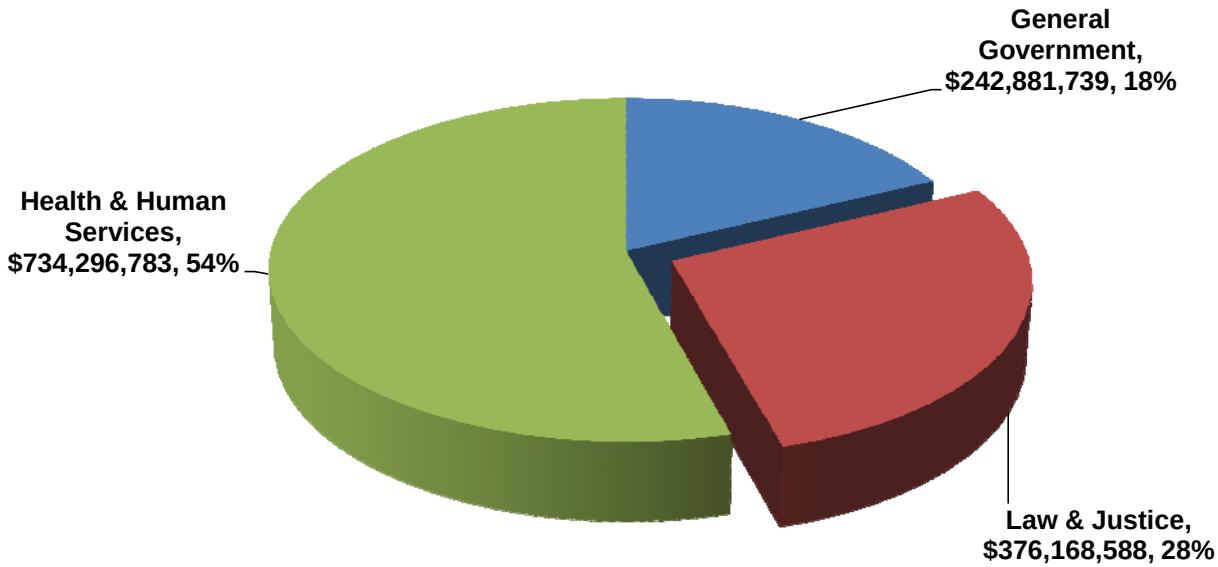
This table presents information in aggregate format summarizing General Fund expenditures, revenues, and net County costs for the ***Law & Justice Functional Group***. Included is data for the following departments: Animal Services, Conflict Defense, District Attorney, Justice Systems Development/ Planning, Probation, Public Defender, Sheriff-Coroner, and Superior Court Related Functions.

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	275,957,218	302,357,454	304,498,047	307,605,132	3,107,085
Services and Supplies	42,723,736	49,951,909	47,261,115	47,149,537	(111,578)
Other Charges	25,717,266	23,515,888	25,035,914	25,163,914	128,000
Fixed Assets	2,915,839	12,325,716	7,799,982	7,823,520	23,538
Expenditure Transfers	(794,590)	(2,080,095)	(56,184)	(56,184)	0
TOTAL EXPENDITURES	**346,519,468**	**386,070,872**	**384,538,874**	**387,685,919**	**3,147,045**
REVENUE					
Other Local Revenue	101,239,560	112,429,659	112,286,293	111,986,293	(300,000)
Federal Assistance	12,434,526	8,575,503	4,391,813	4,391,813	0
State Assistance	87,144,971	90,414,643	91,482,813	91,482,813	0
GROSS REVENUE	**200,819,057**	**211,419,805**	**208,160,919**	**207,860,919**	**(300,000)**
NET COUNTY COST (NCC)	**145,700,411**	**174,651,067**	**176,377,955**	**179,825,000**	**3,447,045**
Allocated Positions (FTE)	1,729	1,749	1,755	1,778	23
FINANCIAL INDICATORS					
Salaries as % of Total Exp	79%	78%	79%	79%	
% Change in Total Exp		11%	0%	1%	
% Change in Total Rev		5%	(2%)	0%	
% Change in NCC		20%	1%	2%	
COMPENSATION INFORMATION					
Permanent Salaries	123,622,273	134,931,609	141,829,354	143,928,197	2,098,843
Temporary Salaries	6,242,092	4,640,015	4,779,893	4,433,063	(346,830)
Permanent Overtime	13,289,952	13,331,931	13,274,555	12,933,150	(341,405)
Deferred Comp	284,937	534,681	708,528	712,956	4,428
Comp & SDI Recoveries	(746,080)	(516,549)	(516,549)	(516,549)	0
FICA/Medicare	5,225,730	5,444,657	6,120,594	6,187,417	66,823
Ret Exp-Pre 97 Retirees	935,703	1,045,691	1,045,009	1,047,059	2,050
Retirement Expense	84,267,131	98,819,579	91,102,514	92,465,654	1,363,140
Excess Retirement	223,145	0	147,028	147,028	0
Employee Group Insurance	19,015,238	20,968,819	21,110,724	21,422,653	311,929
Retiree Health Insurance	12,911,486	13,358,117	13,391,473	13,391,473	0
OPEB Pre-Pay	4,932,656	4,932,656	4,932,656	4,932,656	0
Unemployment Insurance	532,550	402,771	430,516	436,784	6,268
Workers Comp Insurance	4,588,234	4,463,729	6,141,752	6,083,591	(58,161)
Labor Received/Provided	632,172	(252)	0	0	0

FY 2015-16
Recommended General Fund Expenditures



FY 2014-15
Recommended General Fund Expenditures



General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	7,142,910	8,403,707	8,635,990	8,335,990	(300,000)
Services and Supplies	2,755,224	2,200,000	2,572,609	2,572,609	0
Other Charges	10,717	0	0	0	0
Fixed Assets	18,445	0	0	0	0
Expenditure Transfers	331,383	279,225	394,727	394,727	0
TOTAL EXPENDITURES	**10,258,679**	**10,882,932**	**11,603,326**	**11,303,326**	**(300,000)**
REVENUE					
Other Local Revenue	6,973,638	7,560,432	7,678,326	7,378,326	(300,000)
GROSS REVENUE	**6,973,638**	**7,560,432**	**7,678,326**	**7,378,326**	**(300,000)**
NET COUNTY COST (NCC)	**3,285,042**	**3,322,500**	**3,925,000**	**3,925,000**	**0**
Allocated Positions (FTE)	78	78	83	83	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	72%	79%	77%	76%	
% Change in Total Exp		6%	7%	(3%)	
% Change in Total Rev		8%	2%	(4%)	
% Change in NCC		1%	18%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	3,515,775	4,250,565	4,419,041	4,419,041	0
Temporary Salaries	475,870	265,953	265,953	150,000	(115,953)
Permanent Overtime	94,792	93,425	93,425	50,000	(43,425)
Deferred Comp	16,830	32,462	58,320	58,320	0
Comp & SDI Recoveries	(163,735)	(4,549)	(4,549)	(4,549)	0
FICA/Medicare	288,329	325,380	337,765	337,765	0
Ret Exp-Pre 97 Retirees	15,459	17,733	17,733	17,733	0
Retirement Expense	1,395,998	1,720,418	1,509,146	1,509,146	0
Employee Group Insurance	655,405	775,231	783,282	783,282	0
Retiree Health Insurance	436,385	443,446	398,465	398,465	0
OPEB Pre-Pay	203,727	203,727	203,727	203,727	0
Unemployment Insurance	14,858	12,850	13,702	13,702	0
Workers Comp Insurance	193,217	267,066	539,980	399,358	(140,622)

Department Description

The preceding table presents information in aggregate format summarizing expenditures, revenues, and net County costs for four General Fund budget units administered by the Animal Services Department. Included are data for the following cost centers:

3330 – Animal Services Operations
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 in the narrative below.

Major Department Responsibilities

The Animal Services Department is responsible for protecting residents of the County from animal-related diseases, 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 ensure all dogs are licensed in the county. Through outreach with the community and coordination with adoption partners, the Department strives to increase the adoption of shelter animals. Department responsibilities are accomplished through operation of a state-of-the-art animal shelter, a Countywide animal licensing program which includes on-line access to license pets, round-the-clock officer patrols, and a modern, low-cost spay/neuter clinic open to the public.

Animal Licensing

Description: As a function of the State mandated Rabies Control Program the Department maintains a licensing program for dogs throughout the county to assist in identification of lost animals and to partially offset the cost of operating animal control and spay/neuter services. The State Health and Safety Code and the State Agriculture Code require 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 the department added new scanning software to upload rabies certificates from veterinary offices.

Animal Licensing Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$176,980
Financing:		176,980
Net County Cost:		0
Funding Sources:		
License Sales	100.0%	$176,980
FTE: 1.0		

Animal Care and Housing

Description: Provides humane care and veterinary treatment to animals at 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 lost and found, animal socializing, fostering, mobile adoption, and community events. More than 260 volunteers provided over 23,600 hours assisting with the lost and found program, animal socializing, mobile adoption, and community events;
- Humanely euthanize sick, old, and unwanted animals by injection; and euthanize aggressive animals to protect the public.
- Operate a humane education program. This program provides information to thousands of school children, library programs, Girl Scout troops, non-profit groups, faith based groups, and a variety of corporate business groups. The humane education program also provides a wide array of education programs and community events to inform the public about Pet Emergency Preparedness.

Animal Care and Housing Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$6,085,554
Financing:		3,833,275
Net County Cost:		2,252,279
Funding Sources:		
City Contract	40.9%	$2,491,570
License Sales	12.6%	769,069
Humane Services	7.9%	483,671
Animal Benefit Fund	1.2%	70,000
Animal Sales	0.3%	18,965
General Fund	37.0%	2,252,279
FTE: 48.0		

Field Enforcement

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

- Animal bite investigation - Biting incidents are investigated by Animal Services Officers.
- 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.
- Animal cruelty investigation – Cruelty to animals is a violation of the State Penal Code. Reports of cruelty are investigated by Animal Services Officers. If the investigation substantiates the allegation then officers testify in court and criminal charges are brought.
- 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.
- 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.
- 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.
- 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:		$4,383,348
Financing:		2,710,627
Net County Cost:		1,672,721
Funding Sources:		
City Contract	40.9%	$1,794,633
License Sales	12.6%	553,951
Humane Services	7.9%	348,383
Animal Sales	0.3%	13,660
General Fund	38.2%	1,672,721
FTE: 32.0		

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 coming into the County shelter from 45,000 in 1971 to 11,939 in 2013.

Spay/Neuter Clinic Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$ 657,444
Financing:		657,444
Net County Cost:		0
Funding Sources:		
Spay Fees	63.1%	$ 415,000
City Contract	36.9%	242,444
FTE: 2.0		

CAO's Recommendation

The Animal Services Department FY 2015-16 Baseline Budget increased by 6.6% compared to the FY 2014-15 Budget through increases in operating expenses.

The Department will implement a variety of strategies to increase revenues to offset the increased expenses. These include the utilization of new scanning software to upload rabies certifications from veterinary offices, the implementation of a new ordinance that requires all dog owners to license their animals or face an enforceable fine, the automated mailing of multiple notices to new and existing dog owners, and online purchasing of animal licenses. In addition, the Department anticipates an additional $249,728 in City Contract revenue in FY 2015-16. City Contract revenues are determined on a per capita basis. A slight increase in Contra Costa population, as determined by the California State Department of Finance, in concert with a fee increase of $0.25 per capita, will result in the increased City Contract revenue.

The Recommended Budget reflects modest increases in Spay & Neuter revenues and Pet Sales in the amounts of $9,846 and $2,000, respectively. Revenues resulting from the above listed sources, along with an increase of $625,000 in County General fund allocation are projected to be sufficient to accommodate the increased expenses. The Animal Care and Housing cost center includes a $70,000 transfer from the Animal Benefit Fund to partially fund improved cat habitats to increase adoptions.

Performance Measurement

***Goal**:* Increase animal adoptions with the use of modern technology to better showcase animals on our website and on Facebook pages, and in the shelter; create video presentations to improve the visibility of the animals and our adoption programs; and increase the number and locations of mobile adoption events.

***Measurement**:* The Department increased its use of modern technology to better showcase adoptable animals through the following efforts:

- volunteers continue to film hundreds of adoption videos and posting them on YouTube,
- the Department's Facebook page, and
- newly installed monitors in the shelter lobby; and
- special events were advertised on the Department website, Facebook page, and canine magazine resulting in calls from out of state on shelter animals up for adoption.

***Goal*:** Enhance the Department's education program by implementing a series of dog obedience and training programs for the public, and expanding behaviorial information on the Department's website.

***Measurement**:* The Department has made available to the public a series of low cost dog obedience classes. The series consists of five one hour classes that are held on Saturdays. The Department's website contains Information about the classes, the cost, and how to register.

The Department is further continuing the low cost dog obedience classes with its new sign up procedures which afford dog owners the opportunity to join a class as soon as they express interest.

Goal: Total implementation of the newly created animal husbandry training curriculum that will raise the professionalism and expand the knowledge base of staff while addressing the complexities of animal care in shelters; with the expanded goal of being accepted at the university level for college credit.

Measurement: The Department has created a multi-tiered training program that will enhance staff performance and animal well-being by utilizing up to date training techniques. Presentations include interactive training sessions, which include hands on, visual and audio tools. The training addresses all aspects of Shelter care and Maintenance, as well as Animal Behavior and Customer Service. The Department will complete the final phases of the project by getting the curriculum transferred onto Target Solutions and accepted at the university level for college credit.

Goal: Increase our licensing compliance rate by implementation of the Administrative Penalties Ordinance and continued emphasis on enhancing our marketing and education efforts.

Measurement: The Department is implementing new strategies for license compliance with inclusion of the Administrative Penalties Ordinance which addresses failure to comply with state mandated licensing. The process will include multiple notices which will make it more difficult for pet owners to forget or ignore the licensing of their pets. With the inclusion and implementation of the Administrative Penalties Ordinance, for the first time the licensing program contains measures that affords the department to ability to collect fees for failure to license pets.

Goal: Implement new Field Officer protocols to respond to the changing demands being set by the industry.

Measurement*:* The Department has increased our opportunities for additional field training through outside schools. These schools provide advanced officer training and also develop basic skills that reduce liability. These schools include: Drivers Training, Range Master School, Field Training Officer, Basic and Advanced Humane Education, Crisis Intervention Training, and Report Writing.

In addition, the Department continues to develop more structured in-house training protocols.

Administrative and Program Goals

Goal*:* Enhance the animal shelter experience for the public by increasing access to more information through various media.

Goal*:* Expand and increase opportunities for appointment based counseling for owners considering relinquishing their animal. Offer alternative resources, and educate the owner on alternatives.

Goal*:* Improve and increase adoptions by providing training to staff and volunteers focusing on those dogs that do not adjust well to the shelter environment.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Service	FTE	Net County Cost Impact	Impact
1	3	Animal Services	Field Enforcement	0.0	($300,000)	This reduction will be handled using adjustments to staffing levels through, overtime reductions, and reduced use of temporary employees.
2	3	Animal Services	Licensing Revenue	0.0	$300,000	Anticipated reduction in Animal Licensing revenue.
			Total	**0.0**	**0**	

Conflict Defense

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,174	0	1,500	1,500	0
Services and Supplies	3,652,878	4,500,000	4,998,500	4,998,500	0
TOTAL EXPENDITURES	**3,654,052**	**4,500,000**	**5,000,000**	**5,000,000**	**0**
REVENUE	0	0	0	0	0
GROSS REVENUE	**0**	**0**	**0**	**0**	**0**
NET COUNTY COST (NCC)	**3,654,052**	**4,500,000**	**5,000,000**	**5,000,000**	**0**
FINANCIAL INDICATORS					
Salaries as % of Total Exp	0%	0%	0%	0%	
% Change in Total Exp		23%	11%	0%	
% Change in NCC		23%	11%	0%	
COMPENSATION INFORMATION					
Temporary Salaries	1,061	0	1,500	1,500	0
FICA/Medicare	81	0	0	0	0
Unemployment Insurance	4	0	0	0	0
Workers Comp Insurance	28	0	0	0	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 or is otherwise unavailable or is relieved for other reasons. Reasons the Public or Alternate Defender may be relieved include: motions of defendants for reasons other than “Conflict of Interest” (e.g., Marsden); representation of a witness; acting as a standby, advisory or co-counsel in a criminal case.

Conflict Defense Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$5,000,000
Financing:		0
Net County Cost:		5,000,000
Funding Sources:		
General Fund	100.0%	$5,000,000

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. Costs had been trending upward due to an increase in the number of homicide and capital cases referred to the Bar, many of which involved multiple defendants requiring separate legal representation. In 2010, the County negotiated a new contract with the Bar that incorporated improved cost controls and presumptive maximum fees, which have helped to reduce overall program costs.

The Recommended Budget provides for the continuation of services with the Bar. Due to a continued rise in caseloads referred by the Public Defender during fiscal years 2013-14 and 2014-15, the Recommended Budget includes appropriations estimated to be required to reach a final disposition for the bulk of those cases.

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 or County reserve.

District Attorney Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	29,864,163	31,290,955	31,366,131	32,686,605	1,320,474
Services and Supplies	3,608,717	3,364,961	3,715,734	3,715,734	0
Other Charges	33,526	33,400	33,400	33,400	0
Fixed Assets	96,566	15,000	5,000	5,000	0
Expenditure Transfers	(739,437)	(828,198)	(829,792)	(829,792)	0
TOTAL EXPENDITURES	**32,863,535**	**33,876,118**	**34,290,473**	**35,610,947**	**1,320,474**
REVENUE					
Other Local Revenue	3,688,274	4,081,986	3,476,434	3,476,434	0
Federal Assistance	135,264	132,531	105,323	105,323	0
State Assistance	15,555,129	15,261,601	15,629,190	15,629,190	0
GROSS REVENUE	**19,378,667**	**19,476,118**	**19,210,947**	**19,210,947**	**0**
NET COUNTY COST (NCC)	**13,484,867**	**14,400,000**	**15,079,526**	**16,400,000**	**1,320,474**
Allocated Positions (FTE)	184	186	186	193	7
FINANCIAL INDICATORS					
Salaries as % of Total Exp	89%	90%	89%	90%	
% Change in Total Exp		3%	1%	4%	
% Change in Total Rev		1%	(1%)	0%	
% Change in NCC		7%	5%	9%	
COMPENSATION INFORMATION					
Permanent Salaries	16,037,855	17,816,612	18,412,045	19,082,186	670,141
Temporary Salaries	1,600,652	434,532	434,532	434,532	0
Permanent Overtime	206,865	70,000	138,290	138,290	0
Deferred Comp	74,650	89,146	152,880	152,880	0
Comp & SDI Recoveries	(4,728)	0	0	0	0
FICA/Medicare	1,099,705	1,086,432	1,154,916	1,164,123	9,207
Ret Exp-Pre 97 Retirees	78,199	83,865	83,865	83,865	0
Retirement Expense	7,036,631	8,273,831	7,371,579	7,858,513	486,934
Excess Retirement	561	0	0	0	0
Employee Group Insurance	1,715,119	1,776,271	1,887,595	2,006,714	119,119
Retiree Health Insurance	1,016,635	1,065,194	1,049,617	1,049,617	0
OPEB Pre-Pay	391,276	391,276	391,276	391,276	0
Unemployment Insurance	66,238	51,987	55,396	57,275	1,879
Workers Comp Insurance	544,504	151,809	234,140	267,334	33,194

District Attorney
Law and Justice

Office Description

The preceding 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 Office Responsibilities

The mission of the Contra Costa District Attorney's Office is to seek justice and to enhance public safety for all county residents through the fair, ethical, aggressive, and efficient prosecution of those who violate the law and by working to prevent crime.

District Attorney Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	29,149,003	30,595,040	30,808,787	32,129,261	1,320,474
Services and Supplies	3,570,459	3,346,975	3,711,870	3,711,870	0
Other Charges	33,526	33,400	33,400	33,400	0
Fixed Assets	96,566	15,000	5,000	5,000	0
Expenditure Transfers	(423,885)	(422,198)	(415,792)	(415,792)	0
TOTAL EXPENDITURES	**32,425,669**	**33,568,217**	**34,143,265**	**35,463,739**	**1,320,474**
REVENUE					
Other Local Revenue	3,469,740	3,881,986	3,276,434	3,276,434	0
Federal Assistance	135,264	132,531	105,323	105,323	0
State Assistance	15,555,129	15,261,601	15,629,190	15,629,190	0
GROSS REVENUE	**19,160,133**	**19,276,118**	**19,010,947**	**19,010,947**	**0**
NET COUNTY COST (NCC)	**13,265,536**	**14,292,099**	**15,132,318**	**16,452,792**	**1,320,474**
Allocated Positions (FTE)	181	183	183	190	7
FINANCIAL INDICATORS					
Salaries as % of Total Exp	89%	90%	89%	90%	
% Change in Total Exp		4%	2%	4%	
% Change in Total Rev		1%	(1%)	0%	
% Change in NCC		8%	6%	9%	
COMPENSATION INFORMATION					
Permanent Salaries	15,747,762	17,459,004	18,118,627	18,788,768	670,141
Temporary Salaries	1,472,400	434,532	434,532	434,532	0
Permanent Overtime	206,865	70,000	138,290	138,290	0
Deferred Comp	72,938	85,966	151,140	151,140	0
Comp & SDI Recoveries	(4,728)	0	0	0	0
FICA/Medicare	1,070,058	1,060,848	1,133,099	1,142,306	9,207
Ret Exp-Pre 97 Retirees	76,923	80,658	80,658	80,658	0
Retirement Expense	6,922,286	8,128,053	7,266,701	7,753,635	486,934
Excess Retirement	561	0	0	0	0
Employee Group Insurance	1,665,339	1,715,880	1,841,689	1,960,808	119,119
Retiree Health Insurance	960,321	1,000,034	997,460	997,460	0
OPEB Pre-Pay	361,873	361,873	361,873	361,873	0
Unemployment Insurance	64,661	50,880	54,516	56,395	1,879
Workers Comp Insurance	531,745	147,312	230,202	263,396	33,194

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 includes homicide, gang crimes, sexual assault, juvenile, general felony, misdemeanor and investigative units.

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:

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:		$35,879,531
Financing:		19,426,739
Net County Cost:		16,452,792
Funding Sources:		
Sales Tax	36.1%	$12,949,671
Intergov Rev	8.5%	3,043,434
Misc State Aid	7.1%	2,534,519
Transfers	1.2%	415,792
Miscellaneous Rev	0.6%	233,000
State Aid Realignmt	0.4%	145,000
Fed Aid Crime Ctrl	0.3%	105,323
General Fund	45.8%	16,452,792
FTE: 189.5		

Public Assistance Fraud Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	417,289	400,873	264,186	264,186	0
Services and Supplies	20,978	5,127	3,616	3,616	0
Expenditure Transfers	(315,552)	(406,000)	(414,000)	(414,000)	0
TOTAL EXPENDITURES	**122,715**	**0**	**(146,198)**	**(146,198)**	**0**
REVENUE	0	0	0	0	0
GROSS REVENUE	**0**	**0**	**0**	**0**	**0**
NET COUNTY COST (NCC)	**122,715**	**0**	**(146,198)**	**(146,198)**	**0**
Allocated Positions (FTE)	1	1	1	1	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	95%	99%	99%	99%	
% Change in Total Exp		(100%)	0%	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	130,557	198,740	129,786	129,786	0
Temporary Salaries	127,022	0	0	0	0
Deferred Comp	692	2,160	720	720	0
FICA/Medicare	18,161	13,440	9,301	9,301	0
Ret Exp-Pre 97 Retirees	563	2,560	2,560	2,560	0
Retirement Expense	50,637	79,370	46,438	46,438	0
Employee Group Insurance	19,289	30,439	15,774	15,774	0
Retiree Health Insurance	44,226	53,167	40,164	40,164	0
OPEB Pre-Pay	17,313	17,313	17,313	17,313	0
Unemployment Insurance	973	639	388	388	0
Workers Comp Insurance	7,856	3,045	1,742	1,742	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:		$267,802
Financing:		414,000
Net County Cost:		(146,198)
Funding Sources:		
Transfers	100.0%	$414,000
FTE: 1.0		

Public Administrator Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	297,871	295,042	293,158	293,158	0
Services and Supplies	17,279	12,859	248	248	0
TOTAL EXPENDITURES	**315,150**	**307,901**	**293,406**	**293,406**	**0**
REVENUE					
Other Local Revenue	218,535	200,000	200,000	200,000	0
GROSS REVENUE	**218,535**	**200,000**	**200,000**	**200,000**	**0**
NET COUNTY COST (NCC)	**96,616**	**107,901**	**93,406**	**93,406**	**0**
Allocated Positions (FTE)	2	2	2	2	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	95%	96%	100%	100%	
% Change in Total Exp		(2%)	(5%)	0%	
% Change in Total Rev		(8%)	0%	0%	
% Change in NCC		12%	(13%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	159,537	158,868	163,632	163,632	0
Temporary Salaries	1,230	0	0	0	0
Deferred Comp	1,020	1,020	1,020	1,020	0
FICA/Medicare	11,487	12,144	12,516	12,516	0
Ret Exp-Pre 97 Retirees	713	647	647	647	0
Retirement Expense	63,708	66,408	58,440	58,440	0
Employee Group Insurance	30,491	29,952	30,132	30,132	0
Retiree Health Insurance	12,089	11,993	11,993	11,993	0
OPEB Pre-Pay	12,090	12,090	12,090	12,090	0
Unemployment Insurance	604	468	492	492	0
Workers Comp Insurance	4,903	1,452	2,196	2,196	0

Public Administrator

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

Public Administrator Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$293,406
Financing:		200,000
Net County Cost:		93,406
Funding Sources:		
Estate Fees	68.2%	$200,000
General Fund	31.8%	93,406
FTE: 2.0		

Miscellaneous Programs (Non-General Fund)

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:		$350,000
Financing:		200,000
Net Fund Cost:		150,000
Funding Sources:		
Fines/Forfeitures	57.1%	$200,000
Fund Balance	42.9%	150,000

Narcotics Forfeiture

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

Narcotics Forfeiture Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$70,000
Financing:		190,000
Net Fund Cost:		(120,000)
Funding Sources:		
Seizures	100.0%	$190,000

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:		$ 306,910
Financing:		200,000
Net Fund Cost:		106,910
Funding Sources:		
General Fines	65.2%	$ 200,000
Fund Balance	34.8%	106,910

DA Federal Forfeiture – Dept of Justice

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

Federal Forfeiture-Dept of Justice Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$ 20,500
Financing:		50,000
Net Fund Cost:		(29,500)
Funding Sources:		
General Fines	100.0%	$ 50,000

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:		$457,400
Financing:		500,000
Net Fund Cost:		(42,600)
Funding Sources:		
Recording Fees	100.0%	$500,000

Supplemental Law Enforcement Services Fund (SLESF) – Criminal Prosecution

Description: As provided by AB 3229 (Chapter 134, Statues of 1996), the State supplements otherwise available funding for local public safety services ("COPS"). These funds are used locally to enhance prosecution of domestic violence cases. Under AB 109 Public Safety Realignment, SLESF allocations are now subsumed under the County's Local Revenue Fund for Public Safety Realignment.

SLESF – Criminal Prosecution Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	$325,317
Financing:	325,317
Net Fund Cost:	0
Funding Sources:	
Public Safety Realign 100.0%	$325,317

Local Revenue Fund (AB 109) for District Attorney

Description: Special fund to provide legal representation at parole revocation hearings for State parolees transferring to county jurisdiction under public safety realignment (AB 109).

Public Safety Realignment Local Revenue Fund (AB 109) District Attorney Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	$232,960
Financing:	232,960
Net Fund Cost:	0
Funding Sources:	
Public Safety Realign 100.0%	$232,960

CAO's Recommendation

The FY 2015-16 Baseline Budget increases expenditure appropriations by $414,355, or 1.2% and decreases estimated revenue by $265,171, or 1.4%, resulting in an increase to net County cost of $679,526.

The Recommended Budget increases net County cost by $2 million, which funds the baseline budget and augments department operations by an additional $1.3 million. The additional $1.3 million funds 7 new positions: four Deputy District Attorney-Basic positions, one Administrative Services Assistant II position to serve as the departmental grant writer, one Crime Scene Investigator (CSI) Specialist and one Victim/Witness Program Specialist position. In addition, the budgeted vacancy factor is reduced by $252,697 from the FY 2014-15 level to a new vacancy factor of $432,391 for FY 2015-16.

The District Attorney's office continues to work aggressively on new crime prevention initiatives in addition to managing responsibilities associated with AB 109. The County Administrator's Office acknowledges this continued effort and believes that the Recommended Budget reflects a balance between continued funding of new initiatives and preserving mandated, mainline prosecution responsibilities within the District Attorney's Office.

Note: *The County Administrator has developed recommendations based on service level impacts communicated by the District Attorney's Office. It is acknowledged that the District Attorney is an elected official and has ultimate discretion on how to best deploy resources within his Office using appropriations allocated by the Board of Supervisors.*

Performance Measurement

With 1.1 million residents and 25 law enforcement agencies within the 19 cities of Contra Costa County, the District Attorney's Office reviews every police report in its jurisdiction. In 2014, the Office prosecuted over 4,100 felony cases, 7,900 misdemeanor cases, including 133 felony trials (its highest number in at least 7 years) and 189 misdemeanor jury trials. Despite the high numbers of cases and heavy workload, the Office managed to maintain an overall felony conviction rate of 80%--one of the highest in the Bay Area. The District Attorney's Office is also called upon to investigate and to prosecute public corruption, and to enforce environmental and consumer protection laws both civilly and criminally.

Administrative and Program Goals

1. Crime Prevention Programs

The District Attorney's Office continues to implement new crime prevention initiatives.

(A) West County Anti-Violence Coalition

The Office holds quarterly meetings jointly with Richmond Police Department, the Sheriff's Office, the Probation Department, San Pablo Police Department, and federal agencies to strategize regarding new and on-going anti-violence efforts.

Ceasefire

The District Attorney's Office continues to be very involved with the anti-gang initiative known as "Ceasefire" in the city of Richmond in an attempt to stem gang violence at its source, before it erupts into shootings and before the taking of innocent lives. The Office holds "call-ins" where gang members are called into meetings and told of an impending crackdown if the violence continues. This is done in partnership between law enforcement, community members, clergy, and service providers.

The District Attorney's Office continues to work closely with the West County community to keep this momentum going in a positive direction. From a high of 47 murders in 2009, the number of homicides in the city of Richmond has been reduced to 14 in 2014. **This is the lowest**

homicide rate in three decades and is a remarkable improvement for that community.

(B) East County Anti-Violence Coalition

The District Attorney's Office holds quarterly meetings jointly with the Pittsburg, Antioch, Brentwood, and Oakley Police Departments, the Sheriff's Office, the Probation Department, and several federal agencies to strategize regarding new and on-going anti-violence efforts.

(C) Safe Streets Task Force

In collaboration with the FBI, the Office has formulated a county-wide task force to fight violent crime on a county-wide basis. The task force includes several FBI agents, two investigators from the District Attorney's Office, and officers from the Pittsburg, Antioch, and Richmond Police Departments, and the Sheriff's Office. This task force will operate throughout the county in innovative ways to reduce violent crime.

(D) Anti-Truancy Initiative

Since January 2011 the District Attorney's Office has focused on preventing crime by trying to help kids stay in school. This program focuses on increasing school attendance by sending letters to truant students, and their parents, and meeting with those individuals. A 0.5 FTE Deputy District Attorney is responsible for working with schools in the county to teach classes on bullying, gun violence, drug abuse, and gang intervention. Over the last year, she has taught this curriculum to over 700 middle school students in East County and is expanding this program to West County in the Spring.

Additionally, the Deputy District Attorney is an active participant on the Student Attendance Review Board panels in several districts including San Ramon, Acalanes, Pittsburg, Mount Diablo and the newly formed County "SARB" panel which serves the charter schools. The Office also partners with community-based organizations such as the Jr. Achievement Group (the largest national organization dedicated to helping students plan for academic and economic success), the Youth Intervention Network in Antioch, and Kops for Kids, to further serve Contra Costa County's youth. In a coordinated effort with Jr. Achievement, over 20 prosecutors from the District Attorney's Office have participated in Law Enforcement Career Days at Pinole Valley and Deer Valley High Schools, and several middle schools in Antioch.

The District Attorney's Office has established a partnership with the Youth Intervention Network ("YIN")--a community organization based in Antioch that had tremendous success in curbing truancy in the San Francisco Unified School District--to devise a pilot program to combat chronic absenteeism in one of the county's largest districts. The program will allow the Office to assess factors contributing to chronic absenteeism and provide the appropriate resources. If the pilot program is successful in curbing the rate of chronic absenteeism, the model will be considered for implementation throughout the county.

Finally, the District Attorney is working closely with Judge Rebecca Hardie and Judge John Laettner to establish a Parent Truancy Court, modeled after that which has been successful in Alameda County, to compel the attendance of elementary school students throughout Contra Costa County.

(E) Gun Buy Back Program

The District Attorney's Office led a county-wide gun buyback program in 2013 and raised approximately $100,000 from private and public sources to buy back weapons off the streets. The gun buyback was conducted on one day in several different geographic locations around the county. Over 500 weapons were removed from the streets.

In partnership with Pittsburg Police Department, the Office conducted another gun buyback in the Summer of 2014 and removed an additional 200 guns from the streets.

(F) Human Trafficking Awareness Campaign

The Office sponsored a Human-Trafficking Awareness campaign in 2014 and again in February 2015. This included addressing the Board of Supervisors on the issue, and conducting training for law enforcement. The

Office also placed public notices in busses, bus shelters, BART stations and on billboards throughout the county.

(G) Realignment (AB 109)

In October 2011, the Legislature drastically changed the sentencing and punishment structure California. Most individuals convicted of felonies are now housed locally, instead of being sent to state prison. This caused a significant impact on county public safety services, including the Probation Department, the Sheriff's Office and the District Attorney's Office. The Office continues to work closely with our Community Corrections Partnership to meet these challenges, entailing a great deal of time and effort in discussions and meetings .

Significant resources have been required to address these changes, including more victim witness personnel to work with victims and to determine restitution; more prosecutors to handle parole revocations; additional prosecutions because of these individuals now serving less custody time; and training of prosecutors regarding new sentencing alternatives.

(H) Proposition 47

The recently enacted Proposition 47 changed all drug possession cases from felonies to misdemeanors. This resulted in the resentencing of hundreds of defendants. The Office anticipates that these changes will result in greater recidivism by drug addicts as they will have even less motivations to seek treatment for their addictions. Because the Proposition only recently took effect however, it's unclear how this will ultimately affect the workload in the District Attorney's Office.

2. <u>Administrative Goals</u>

(A) Case Management System

The Office needs a new case management system to effectively prosecute the thousands of cases we process each year and has been working on this project for over 4 years. The new system is expected go "live" in May 2015. This will continue to take significant time and effort to successfully implement.

(B) Staffing

The District Attorney will continue to need adequate staffing to maintain the ability to prosecute the full spectrum of criminal offenses and work on crime prevention initiatives. The Office continues to work with the County Administrator's Office as staffing issues arise.

(C) Management Training

The Office has spent numerous days engaged in management training to help fulfill its mission and help better serve our citizens. The goal is to be more of a "learning organization" that learns from each other and understands better how each employee's work affects the other employees in the office.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Service	FTE	Net County Cost Impact	Impact
1	1	Mainline Prosecution	Mainline Prosecution	4.0	$767,080	Add four (4) Deputy District Attorney – Basic positions to augment program staffing in the District Attorney's Office
2	7	Administration	Administration	1.0	$120,000	Add one (1) Administrative Services Assistant II position to serve as the grant writer to originate, manage and report on grant funding for the department
3	3	Investigation	Investigation	1.0	$101,625	Add one (1) Crime Scene Investigation (CSI) Specialist position to expand investigative capabilities with the department.
4	4	Victim/Witness Advocacy	Victim/Witness Advocacy	1.0	$79,027	Add one (1) Victim/Witness Program Specialist position to assist with Victim/Witness program caseloads
5	1	Mainline Prosecution	Reduce Vacancy Factor	0.0	$252,697	Reduce budgeted vacancy factor within the department providing additional flexibility to hire into vacant positions
			Total	**7.0**	**$1,320,474**	

Summary
Law and Justice Budgets

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	304,986	385,991	376,041	376,041	0
Services and Supplies	1,032,360	7,455,977	3,442,903	3,314,903	(128,000)
Other Charges	575,366	577,000	0	0	0
Fixed Assets	0	128,000	25,000	25,000	0
Expenditure Transfers	(49,579)	(254,240)	(258,264)	(258,264)	0
TOTAL EXPENDITURES	**1,863,133**	**8,292,728**	**3,585,680**	**3,457,680**	**(128,000)**
REVENUE					
Other Local Revenue	497,789	1,245,483	129,315	129,315	0
State Assistance	937,865	905,623	930,000	930,000	0
GROSS REVENUE	**1,435,654**	**2,151,106**	**1,059,315**	**1,059,315**	**0**
NET COUNTY COST (NCC)	**427,479**	**6,141,622**	**2,526,365**	**2,398,365**	**(128,000)**
Allocated Positions (FTE)	3	3	3	3	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	16%	5%	10%	10%	
% Change in Total Exp		345%	(57%)	(4%)	
% Change in Total Rev		50%	(51%)	0%	
% Change in NCC		1337%	(59%)	(5%)	
COMPENSATION INFORMATION					
Permanent Salaries	166,528	210,072	189,354	189,354	0
Temporary Salaries	0	0	51,264	51,264	0
Deferred Comp	2,820	4,620	4,620	4,620	0
FICA/Medicare	12,068	16,116	14,485	14,485	0
Ret Exp-Pre 97 Retirees	736	973	973	973	0
Retirement Expense	65,833	85,080	67,513	67,513	0
Employee Group Insurance	28,368	40,006	28,606	28,606	0
Retiree Health Insurance	19,776	20,009	10,034	10,034	0
OPEB Pre-Pay	7,275	7,275	7,275	7,275	0
Unemployment Insurance	632	632	575	575	0
Workers Comp Insurance	949	1,208	1,342	1,342	0

Justice Systems Development/Planning
Law and Justice

Department Description

The preceding table represents information in aggregate format summarizing expenditures, revenues, and net County costs for two budget units administered by the County Administrator's Office:

0235 – Law and Justice System Development
0265 – Vehicle Theft

Major Department Responsibilities

The mission of Justice System Programs is to provide administration and coordination of data systems that affect and support the entire County justice system. Besides Law & Justice Systems Development, the County Administrator's Office oversees the several special funds, which are summarized on the following pages: Automated Identification (ID) and Warrant; Courthouse Construction; Criminal Justice Facilities' DNA Fingerprint Identification; Supplemental Law Enforcement Services (SLESF) funds; Local Revenue Fund-Supplemental Law Enforcement Services (SLESA): and the Local Revenue Fund-Community Corrections Program.

Law & Justice Systems Development

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	304,986	385,991	376,041	376,041	0
Services and Supplies	215,608	5,698,114	2,512,903	2,384,903	(128,000)
Other Charges	575,366	577,000	0	0	0
Fixed Assets	0	128,000	25,000	25,000	0
Expenditure Transfers	(49,579)	(254,240)	(258,264)	(258,264)	0
TOTAL EXPENDITURES	**1,046,382**	**6,534,865**	**2,655,680**	**2,527,680**	**(128,000)**
REVENUE					
Other Local Revenue	497,789	1,245,483	129,315	129,315	0
GROSS REVENUE	**497,789**	**1,245,483**	**129,315**	**129,315**	**0**
NET COUNTY COST (NCC)	**548,593**	**5,289,382**	**2,526,365**	**2,398,365**	**(128,000)**
Allocated Positions (FTE)	3	3	3	3	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	28%	6%	13%	13%	
% Change in Total Exp		525%	(59%)	(5%)	
% Change in Total Rev		150%	(90%)	0%	
% Change in NCC		864%	(52%)	(5%)	
COMPENSATION INFORMATION					
Permanent Salaries	166,528	210,072	189,354	189,354	0
Temporary Salaries	0	0	51,264	51,264	0
Deferred Comp	2,820	4,620	4,620	4,620	0
FICA/Medicare	12,068	16,116	14,485	14,485	0
Ret Exp-Pre 97 Retirees	736	973	973	973	0
Retirement Expense	65,833	85,080	67,513	67,513	0
Employee Group Insurance	28,368	40,006	28,606	28,606	0
Retiree Health Insurance	19,776	20,009	10,034	10,034	0
OPEB Pre-Pay	7,275	7,275	7,275	7,275	0
Unemployment Insurance	632	632	575	575	0
Workers Comp Insurance	949	1,208	1,342	1,342	0

Description: Develops, coordinates, and installs automated information systems for justice departments including project management, training and technical assistance. Plans and manages the implementation of the case management information system for the District Attorney, Public Defender and Probation departments. Coordinates regularly with the Superior Court and local law enforcement agencies on system upgrades, testing, and troubleshooting. Plans, maintains and coordinates countywide justice systems and interfaces – currently, the All County Criminal Justice Information Network (ACCJIN), the

Justice Automated Warrant System (JAWS), and the Law & Justice Information System (LJIS).

Law & Justice Systems Development Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$ 2,785,944
Financing:		387,579
Net County Cost:		2,398,365
Funding Sources:		
Fees from Participants	13.6%	378,114
Miscellaneous Rev	0.3%	9,465
General Fund	86.1%	2,398,365
FTE: 2.5		

Vehicle Theft Program

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	816,751	1,757,863	930,000	930,000	0
TOTAL EXPENDITURES	**816,751**	**1,757,863**	**930,000**	**930,000**	**0**
REVENUE					
State Assistance	937,865	905,623	930,000	930,000	0
GROSS REVENUE	**937,865**	**905,623**	**930,000**	**930,000**	**0**
NET COUNTY COST (NCC)	**(121,114)**	**852,240**	**0**	**0**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		115%	(47%)	0%	
% Change in Total Rev		(3%)	3%	0%	
% Change in NCC		(804%)	(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:		$ 930,000
Financing:		930,000
Net County Cost:		0
Funding Sources:		
Vehicle License Fees	100.0%	$ 930,000

Miscellaneous Programs (Non-General Fund)

1. Automated ID & Warrant

Description: Special fund to finance a countywide warrant system and to replace and enhance the automated fingerprint identification (CAL-ID) equipment. Also provides funding for the Automated Regional Information Exchange System (ARIES).

Automated ID & Warrant Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$2,804,252
Financing:		625,001
Net Fund Cost:		2,179,251
Funding Sources:		
Fines & Forfeits	14.3%	$ 400,000
Participant Fees	8.0%	225,001
Fund Balance	77.7%	2,179,251
Fund 114000		

2. Courthouse Construction

See Superior Court Related Functions.

3. Criminal Justice Facility Construction

See Superior Court Related Functions.

4. DNA Identification Fund

Description: As provided by Government Code section 76104.6, adds $1 penalty for every ten dollars upon every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses, including Vehicle Code violations, except parking offenses. These funds are deposited into a separate DNA Identification Fund in the County Treasury. After required transfers to the State, remaining funds may be used to reimburse the Sheriff or other law enforcement agencies to collect DNA specimens, samples, and print impressions.

DNA Identification Fund Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$285,000
Financing:		285,000
Net Fund Cost:		0
Funding Sources:		
Penalty Assessments	100.0%	$285,000
Fund 115600		

5. Local Community Corrections (AB 109) Public Safety Realignment

Description: Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State funding allocation for Community Corrections Grant. The local Community Corrections Partnership, as defined by statute, develops plans for utilization of these funds solely to enhance the capacity of County probation, mental health, sheriff and other County departments to provide appropriate rehabilitative, housing and supervision services to adult criminal offenders who have been realigned from State to County jurisdiction. The plans are deemed approved by the Board of Supervisors unless rejected by a super-majority vote of the Board.

Local Community Corrections (AB 109)		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$25,237,218
Financing:		25,237,218
Net Fund Cost:		0
Funding Sources:		
Public Safety Realign	100.0%	$25,237,218
Fund 115300 (2982)		

6. Supplemental Law Enforcement Services Account (SLESA) - (AB 109) Public Safety Realignment

Description: Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State Supplemental Law Enforcement funding for the Sheriff and Contra Costa cities.

Supplemental Law Enforcement Services (AB 109)	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	$6,316,840
Financing:	6,316,840
Net Fund Cost:	0
Funding Sources:	
Public Safety Realign 100%	$6,316,840
Fund 115300 (2981)	

CAO's Recommendation

The Baseline Budget is reduced from the current year by $4,707,048 due to the removal of prior-year fund balance in the amount of $3,878,185 from Law & Justice Systems Development and $827,863 from the Vehicle Theft program. Revenues are reduced from the current year levels by $1,091,791 due to the elimination of a one-time recoupment of lease-purchase financing for the abandoned Justware case management system in the amount of $1,083,518 and a reduction in user charges in the amount of $32,650, offset by an increase in Vehicle License Fees of $24,377.

The Recommended Budget reduces appropriations in Law & Justice Systems Development by $128,000 in order to fund the first year of Superior Court costs of the County's implementation of Laura's Law, a court-ordered assisted outpatient mental health treatment program. For additional information, see Superior Court Related Functions.

Performance Measurement

Contract negotiation and implementation of new District Attorney and Probation Department Case Management Systems

- Negotiated contracts the District Attorney and Probation case management systems
- Began implementation of the District Attorney and Probation case management systems

Maintain and modernize other justice data systems

- *Law and Justice Information System (LJIS) Mainframe* - Analyzed, researched, and resolved production issues; maintained system tables; defined, designed, and tested system reports for justice partners.

- *Warrant System* – Drafted a Request for Proposals to replace the aged automated warrant system;

  Is providing business system analysis for the JAWS enhancement that will standardize the reporting of scars, marks and tattoos; and initiated a planning effort to migrate the system to a modern software platform.

- *All County Criminal Justice Information Network* – Began the effort to convert the network from traditional frame relay circuitry to higher speed, higher capacity fiber optic communication.

- *Disposition Reporting* - Analyzed and produced juvenile disposition reports.

Administrative and Program Goals

Completion of Phase 1 of the New District Attorney case management system and commence implementation of the Probation Department case management system

Needs Assessment of Public Defender's Office Case Management System

- Discover and prioritize requirements

- Develop and publish an RFP (Request For Proposals) seeking bids.

System Modernization

- Modernize JAWS software platform
- Complete the conversion of the ACCJIN (justice information network) from traditional frame relay circuitry to higher speed, higher capacity fiber optic communication

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Impact	Impact
1	1	Law & Justice Systems Development	Reduce project reserve	0.0	($128,000)	Will reduce funds available for the case management systems replacement project in order to subsidize the first-year cost of the Superior Court to implement Laura's Law.
			Total	**0.0**	**($128,000)**	

Probation Department Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	50,275,855	54,635,852	54,775,164	54,775,164	0
Services and Supplies	8,468,856	7,323,253	7,198,788	7,198,788	0
Other Charges	8,233,261	7,182,700	9,153,238	9,153,238	0
Fixed Assets	157,969	31,000	0	0	0
Expenditure Transfers	(1,800,085)	(1,169,539)	(844,469)	(844,469)	0
TOTAL EXPENDITURES	**65,335,855**	**68,003,266**	**70,282,721**	**70,282,721**	**0**
REVENUE					
Other Local Revenue	16,012,131	15,224,992	17,433,119	17,433,119	0
Federal Assistance	4,787,826	4,420,004	2,761,470	2,761,470	0
State Assistance	8,061,820	7,932,992	8,588,132	8,588,132	0
GROSS REVENUE	**28,861,778**	**27,577,988**	**28,782,721**	**28,782,721**	**0**
NET COUNTY COST (NCC)	**36,474,077**	**40,425,278**	**41,500,000**	**41,500,000**	**0**
Allocated Positions (FTE)	339	348	347	347	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	75%	79%	77%	77%	
% Change in Total Exp		4%	3%	0%	
% Change in Total Rev		(4%)	4%	0%	
% Change in NCC		11%	3%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	21,264,232	22,905,073	23,911,098	23,911,098	0
Temporary Salaries	1,272,234	1,315,000	1,315,000	1,315,000	0
Permanent Overtime	1,781,045	786,000	811,000	811,000	0
Deferred Comp	66,947	102,413	155,808	155,808	0
Comp & SDI Recoveries	(117,066)	(47,000)	(47,000)	(47,000)	0
FICA/Medicare	587,623	576,929	593,221	593,221	0
Ret Exp-Pre 97 Retirees	185,657	182,397	182,397	182,397	0
Retirement Expense	16,771,647	20,181,757	18,719,373	18,719,373	0
Excess Retirement	152,684	0	147,028	147,028	0
Employee Group Insurance	3,327,360	3,619,203	3,627,431	3,627,431	0
Retiree Health Insurance	2,683,902	2,726,870	2,614,191	2,614,191	0
OPEB Pre-Pay	1,294,036	1,294,036	1,294,036	1,294,036	0
Unemployment Insurance	90,493	68,730	73,689	73,689	0
Workers Comp Insurance	836,745	924,696	1,377,892	1,377,892	0
Labor Received/Provided	78,316	(252)	0	0	0

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 serve and support, in collaboration with the justice partners, our communities, courts and crime victims. The Department is committed to the preservation of public safety by providing evidence-based prevention, investigation and supervision services, as well as a safe environment for staff and those placed in its custodial care.

The Probation Department operates to ensure that offenders are held accountable for criminal law violations by completing their court-ordered sentences. Probation is the lynchpin that ensures compliance as well as the opportunity of services that include but are not limited to 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.

The Chief Probation Officer is the statutorily designated Chair of the Community Corrections Partnership (CCP). The CCP is the advisory board involved in the planning, implementation and oversight of the County Plan for the realignment of State prisoners to County jurisdiction under Public Safety Realignment (AB 109).

Probation Programs Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	27,344,517	30,485,908	29,583,993	29,583,993	0
Services and Supplies	3,889,749	2,958,170	2,490,039	2,490,039	0
Other Charges	40,145	22,500	33,038	33,038	0
Fixed Assets	157,969	31,000	0	0	0
Expenditure Transfers	(1,857,107)	(1,356,239)	(1,041,619)	(1,041,619)	0
TOTAL EXPENDITURES	**29,575,272**	**32,141,339**	**31,065,451**	**31,065,451**	**0**
REVENUE					
Other Local Revenue	11,043,991	10,308,946	11,041,693	11,041,693	0
Federal Assistance	3,089,045	3,395,004	855,470	855,470	0
State Assistance	586,228	492,504	548,818	548,818	0
GROSS REVENUE	**14,719,264**	**14,196,454**	**12,445,981**	**12,445,981**	**0**
NET COUNTY COST (NCC)	**14,856,009**	**17,944,885**	**18,619,470**	**18,619,470**	**0**
Allocated Positions (FTE)	186	186	185	185	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	87%	91%	92%	92%	
% Change in Total Exp		9%	(3%)	0%	
% Change in Total Rev		(4%)	(12%)	0%	
% Change in NCC		21%	4%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	11,625,869	12,593,441	12,748,927	12,748,927	0
Temporary Salaries	71,750	0	0	0	0
Permanent Overtime	63,357	50,000	75,000	75,000	0
Deferred Comp	36,060	61,073	69,348	69,348	0
Comp & SDI Recoveries	(13,659)	0	0	0	0
FICA/Medicare	278,348	325,333	309,525	309,525	0
Ret Exp-Pre 97 Retirees	100,188	94,397	94,397	94,397	0
Retirement Expense	9,038,228	10,913,807	9,752,256	9,752,256	0
Excess Retirement	20,299	0	0	0	0
Employee Group Insurance	1,697,395	1,880,331	1,833,114	1,833,114	0
Retiree Health Insurance	2,683,902	2,726,870	2,614,191	2,614,191	0
OPEB Pre-Pay	1,294,036	1,294,036	1,294,036	1,294,036	0
Unemployment Insurance	43,924	37,860	40,282	40,282	0
Workers Comp Insurance	404,819	509,012	752,917	752,917	0
Labor Received/Provided	0	(252)	0	0	0

1. Adult Field Services

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

a. Investigations – Prepares more than 3,500 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: 18

b. 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. Positions are funded through Court Revenues.
FTE: 4

c. Active Felony Supervision (SB 678) - Supervises a daily average of 1,500 felons convicted of violent and serious crimes, and monitors the specific and general conditions of probation, order by the court as well as provides the opportunity for services directly related to the clients identified needs.
FTE: 19

d. Public Safety Realignment (AB 109) - The Community Corrections Partnership (chaired by the County Probation Officer) has instituted the county-wide plan and budget that was approved by the Board of Supervisors. The elements of the plan include the Post Release Community Supervision clients released from prison to the supervision of the probation department, and clients sentenced to local jail commitments and mandatory supervision. The Pre-Trial Pilot Program is aimed at reducing pre-trial detention for low risk offenders.
FTE: 19

e. Second Chance Act Reentry Program - Provides a comprehensive response to the previously incarcerated adults who are released from prison and returning to the local community and works to make that adjustment as seamless as possible.
FTE: 2

f. Smart Probation Program – Provides evidence-based supervision strategies aimed at improving probation success rates, which would in turn improve public safety, and reduce admissions to prisons and jails.
FTE: 1

g. Drug Grant (Narcotics Enforcement Team) - Provides intensive monitoring and supervision for drug related offenders. The Deputy Probation Officer (DPO) works closely with county Narcotic Enforcement Teams.
FTE: 1

h. Vehicle Theft – Collaborative program including the California Highway Patrol, 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 State vehicle license fees.
FTE: 1

i. Domestic Violence – Provides intensive supervision of high-risk offenders who have been court-ordered to complete a mandated 52-week batterer's treatment program. The DPOs also work with the victims of domestic violence and facilitate the collection of restitution and restraining orders when necessary. They also provide intensive supervision to domestic violence offenders assigned to Drug Court.
FTE: 6

j. DUI Enhanced Supervision Program – Collaboration with the California Office of Traffic Safety that provides for intensified supervision of felony drunk drivers.
FTE: 2

k. Banked Caseload – The DPO provides supervision and monitoring of probation violations. Unfortunately the daily average population of this caseload is approximately 700 felons and continues to grow with staffing shortages.
FTE: 1

2. Juvenile Field Services

Description: Provides juvenile delinquency investigations and reports to the Juvenile Court on approximately 3,000 matters annually. Supervises a daily average of 1,500 juveniles on probation, providing individualized controls, counseling, supervision, placement, and referral services to minors and their parents. The DPOs also offer evidence-based cognitive services to those youth identified through a risk needs assessment. Regular deputy probation office caseloads average approximately 40 juveniles per officer. Services are provided for detained minors and as they prepare to transition back into the community. It also includes clients in the community, and in out of home residential treatment programs.

a. Intake – Conducts initial investigation into alleged offenses, processes petitions (charges) for court consideration as well as provide recommendation for the Court to consider involving detention or release.
FTE: 5

b. Investigation – Conducts investigations that include the nature of the offense, family and school background and other related issues for the court consideration during the dispositional process. The Department performs over 3,500 intake and court investigations annually.
FTE: 11

c. Court Probation Officers – Represents Probation in court hearings and provides appropriately related information on probation cases to the judges to assist in arriving at the appropriate disposition.
FTE: 5

d. 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: 15

Placement – Formulates alternative living plans for approximately 220+ youth annually, who cannot remain at home or attend local schools because of serious delinquency, behavioral problem, and/or family dysfunction.
FTE: 8

e. 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 (JJCPA), and increases the presence of probation officers on school campuses throughout the County.
FTE: 9

f. Juvenile Behavioral Mental Health Collaborative – Supervises youth with co-occurring disorders (mental health/substance abuse) with the goal of reducing recidivism. The program is a collaborative of Children's Mental Health, Alcohol and Other Drugs, Health Services and Probation.
FTE: 1

g. Community Probation – Deputy probation officers join with various police jurisdictions to provide intensive supervision to high-risk youth and provide referral opportunities for the youth and their family. Funding is provided by the JJCPA.
FTE: 6

h. Youthful Offender Treatment Program (YOTP)/Girls in Motion (GIM) – DPOs provide in custody transition services and out of custody monitoring for those youth in the treatment programs. Intense supervision and service opportunities are provided to ensure compliance and provide for meaningful interventions in the community.
FTE: 4 YOTP; 1 GIM

3. Other Services

a. **Training** – Includes ensuring state mandated Standards and Training for Corrections (STC) training requirements. Staff also establish and coordinate approved training for Probation staff.
FTE: 3

b. **Field Support Services** – Provides clerical support to the Probation Department.
FTE: 23

4. Administration

Description: Provides fiscal management, central records, automated systems, contract management, employee and facility safety, purchasing and payroll, facility and office management, and resource development services. Staff also serves on many local and state-wide agencies/boards to not only represent Contra Costa County but learn the best practices that could be considered for local implementation.
FTE: 16

5. Probation Collections Unit

Description: The Collections Unit was added to the Probation Department in FY2010/11 upon the closure of the County's Office of Revenue Collections. The unit is responsible for collecting various fees for services received that include, but are not limited to, Juvenile Hall, the Orin Allen Youth Rehabilitation Facility, and the Electronic Monitoring Program.
FTE: 4

Probation Programs Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$32,107,070
Financing:		13,487,600
Net County Cost:		18,619,470
Funding Sources:		
State	22.4%	$7,182,746
AB 109 Realignment	10.7%	3,440,466
Transfers	3.2%	1,041,619
Charges for Services	3.0%	967,299
Title IV-E	1.6%	500,000
Federal	1.1%	355,470
General Fund	58.0%	18,619,470
FTE: 185.0		

Juvenile Facilities Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	22,931,338	24,149,944	25,191,171	25,191,171	0
Services and Supplies	2,731,541	2,513,395	2,555,214	2,555,214	0
Other Charges	10,693	10,200	10,200	10,200	0
Expenditure Transfers	57,022	186,700	197,150	197,150	0
TOTAL EXPENDITURES	**25,730,593**	**26,860,239**	**27,953,735**	**27,953,735**	**0**
REVENUE					
Other Local Revenue	2,602,234	2,715,701	3,591,426	3,591,426	0
Federal Assistance	60,592	0	0	0	0
State Assistance	7,135,850	7,090,000	7,628,826	7,628,826	0
GROSS REVENUE	**9,798,676**	**9,805,701**	**11,220,252**	**11,220,252**	**0**
NET COUNTY COST (NCC)	**15,931,917**	**17,054,538**	**16,733,483**	**16,733,483**	**0**
Allocated Positions (FTE)	153	162	162	162	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	89%	91%	91%	91%	
% Change in Total Exp		4%	4%	0%	
% Change in Total Rev		0%	14%	0%	
% Change in NCC		7%	(2%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	9,638,363	10,311,632	11,162,171	11,162,171	0
Temporary Salaries	1,200,484	1,315,000	1,315,000	1,315,000	0
Permanent Overtime	1,717,688	736,000	736,000	736,000	0
Deferred Comp	30,887	41,340	86,460	86,460	0
Comp & SDI Recoveries	(103,407)	(47,000)	(47,000)	(47,000)	0
FICA/Medicare	309,275	251,596	283,696	283,696	0
Ret Exp-Pre 97 Retirees	85,469	88,000	88,000	88,000	0
Retirement Expense	7,733,419	9,267,950	8,967,117	8,967,117	0
Excess Retirement	132,385	0	147,028	147,028	0
Employee Group Insurance	1,629,964	1,738,872	1,794,317	1,794,317	0
Unemployment Insurance	46,569	30,870	33,407	33,407	0
Workers Comp Insurance	431,925	415,684	624,975	624,975	0
Labor Received/Provided	78,316	0	0	0	0

1. Probation Facilities

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

a. Juvenile Hall – The maximum security facility is designed for the mandated detention of minors before and after court hearings. Approximately 1,600 juveniles are booked annually.
FTE: 117.5

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 225 juveniles are admitted annually for an average stay of six months.
FTE: 41

c. Girls in Motion - A gender-specific countywide effort for girls that provide local programming services in a safe and controlled environment. Both cognitive and trauma-based treatment enrich the secure program. Referrals to local resources and collaborative supervision methodology are utilized upon transition from custody.
FTE: 1

d. Electronic Monitoring – Provides electronic monitoring / GPS support to juvenile probation deputies and intensive supervision to minors released to the community prior to sentencing.
FTE: 1

e. Youthful Offender Treatment Program (YOTP) – Specific commitment treatment program for male youthful offenders utilizing cognitive / evidence-based practices. The program encompasses a specialized living unit for participants who are in custody and provide appropriate referrals to community-based services and intensive supervision for participants who are returning to the community.
FTE: 1

Juvenile Facilities Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$27,953,735
Financing:		11,220,225
Net County Cost:		16,733,483
Funding Sources:		
State	38.7%	$10,806,752
Federal	1.5%	410,000
Misc Revenue	0.0%	3,500
General Fund	59.9%	16,733,483
FTE: 161.5		

Care of Court Wards Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	1,847,566	1,851,688	2,153,535	2,153,535	0
Other Charges	8,182,423	7,150,000	9,110,000	9,110,000	0
TOTAL EXPENDITURES	**10,029,989**	**9,001,688**	**11,263,535**	**11,263,535**	**0**
REVENUE					
Other Local Revenue	2,365,907	2,200,345	2,800,000	2,800,000	0
Federal Assistance	1,638,189	1,025,000	1,906,000	1,906,000	0
State Assistance	339,742	350,488	410,488	410,488	0
GROSS REVENUE	**4,343,838**	**3,575,833**	**5,116,488**	**5,116,488**	**0**
NET COUNTY COST (NCC)	**5,686,151**	**5,425,855**	**6,147,047**	**6,147,047**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp		(10%)	25%	0%	
% Change in Total Rev		(18%)	43%	0%	
% Change in NCC		(5%)	13%	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 (DJJ) Fees – Fees paid to the DJJ for the incarceration cost of juveniles placed under the care and control of the state.

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:		$11,263,535
Financing:		5,116,488
Net County Cost:		6,147,047
Funding Sources:		
Gov/Gov	24.9%	$2,800,000
Federal	16.9%	1,906,000
State	3.6%	410,488
General Fund	54.6%	6,147,047

Miscellaneous Programs (Non-General Fund)

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

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

The State funds are used to support 21 FTE positions in the School and Community Probation Programs. Deputy Probation Officers are stationed at 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 as well as provide referral services that directly relate to the needs identified in the risk needs assessment completed.

SLESF – Probation Summary		
Service:		Discretionary
Level of Service:		Discretionary
(Limited to Juvenile Prevention Services)		
Expenditures:		$3,158,420
Financing:		3,158,420
Funding Sources:		
State	100.0%	$3,158,420

2. Probation Ward Welfare Fund

Description: Pursuant to Welfare and Institutions Code 873, provides for the revenues associated with the detention commissary and commission from detention pay telephones. These revenues are used to fund essential clothing and transportation for emancipating youth and educational opportunities for detained youth.

Probation Ward Welfare		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$262,500
Financing:		30,500
Net Fund Cost:		232,000
Funding Sources:		
Misc Revenue	11.6%	$30,500
Fund Balance	88.4%	232,000

3. Community Corrections Performance Incentives Fund

Description: SB 678, known as the California Community Corrections Act of 2009, established the Community Corrections Performance Incentives Fund (CCPIF). The State transfers a portion of the cost savings realized by the California Department of Corrections and Rehabilitation (CDCR) from reduced referrals of certain probationers to State Prison. CCPIF revenue is to be used for evidence-based probation supervision activities with the ultimate goal of reducing recidivism among adult probations between the ages of 18 and 25.

CCPIF		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$3,677,015
Financing:		3,868,228
Net Fund Cost:		(191,213)
Funding Sources:		
State	100.0%	$3,868,228

CAO's Recommendation

The FY 2015-16 Recommended Budget increases expenditure appropriations by $2.3 million or 3.4%, and estimated revenue by $1.2 million or 4.4%. The resulting net County cost is an increase of $1.1 million, which funds the department's negotiated and anticipated salary and benefit increases as well as nine new positions at Juvenile Hall added in FY 2014-15.

The Department is facing a $2 million reduction in federal assistance, namely Title IV-E pre-placement administration claims for youth at imminent risk of foster care placement. Additionally, the Department is anticipating increased operating costs attributable to detention medical expenses as well as court-ordered custodial care placement trends.

The recommended budget funds the baseline services with minimal impact to the Department. One Collection position was eliminated due to decreasing caseloads in the Probation Collection Unit, but there is no impact to the department's continued vacancy factor of $1.37 million.

Performance Measurement

Complete the implementation of a case management system (CMS).

Probation has selected Capita Technologies as their case management system vendor. Probation is in the final stages of implementation that include the design of a CMS system to measure outcomes and improve efficiency.

Continue to develop State-recognized evidence-based programming (EBP) in facilities and field probation.

The Department has continued to keep this Performance Measurement in the forefront of its mission. The Department was awarded a grant to evaluate "Thinking for a Change" (T4C) (an evidenced-based program) to ensure fidelity to the model. The Department has also trained its own trainers who train other Probation staff, as well as Community Based Partners. The Department continues to solicit evaluations from experts.

Implement and train staff in gender- specific programming.

In 2010, the Department opened the Girls in Motion Program in direct response to a need for girls' services in the community. The Department has invested in training staff to identify and refer girls who have been commercially exploited. Staff on the unit and aftercare staff have received enhanced training in gender-specific issues and Girls' Circle.

Seek possible funding sources to rehabilitate, at no County cost, two units of Juvenile Hall.

The Department has successfully remodeled one unit in the old Juvenile Hall facility. The remodel has the goal of providing space for a comprehensive educational and vocational opportunity for those youth transitioning out of the Youthful Offender Treatment Program.

Improve collaborative efforts among departments to improve service delivery to clients.

The rapid implementation of AB 109 and creation of the mandatory Community Corrections Partnership defined partnerships and facilitated healthy communication to provide supportive services to adults re-entering the community from prison as well as providing improved services to the probation population now serving time in jail. The Chief Probation Officer is an active member of the Contra Costa County Police Chief's Association and continues to work on enhancing collaborative opportunities with local law enforcement as well as local community-based organizations. Partnerships are further fostered through the Smart Probation Federal grant award.

Administrative and Program Goals

Provide improved services to Commercially Sexually Exploited Children (CSEC).

The Department will be working in collaboration with the Employment and Human Services Department (Children and Family Services and Zero Tolerance) to develop and implement a county protocol to more adequately serve sexually exploited children.

Continue to implement and evaluate all aspects of AB 109 Public Safety Realignment and its impact on the community, as well as integration of services provided to clients.

Complete the implementation of a computerized case management system.

Analyze all programs for enhancement opportunities presented by new technology.

Continue to develop best practices and, as a standardized case management system comes on line, use it to measure and validate programming.

Public Defender Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	16,531,518	18,340,507	18,929,425	19,505,546	576,121
Services and Supplies	2,356,203	1,970,564	2,156,414	2,156,414	0
Other Charges	16	5,000	0	0	0
Fixed Assets	33,128	84,088	0	23,538	23,538
Expenditure Transfers	(17,461)	(43,029)	(302,539)	(302,539)	0
TOTAL EXPENDITURES	**18,903,403**	**20,357,130**	**20,783,300**	**21,382,959**	**599,659**
REVENUE					
Other Local Revenue	1,316,479	1,420,002	1,532,884	1,532,884	0
Federal Assistance	0	0	105,324	105,324	0
State Assistance	46,821	53,040	44,751	44,751	0
GROSS REVENUE	**1,363,300**	**1,473,042**	**1,682,959**	**1,682,959**	**0**
NET COUNTY COST (NCC)	**17,540,103**	**18,884,088**	**19,100,341**	**19,700,000**	**599,659**
Allocated Positions (FTE)	94	100	100	106	6
FINANCIAL INDICATORS					
Salaries as % of Total Exp	87%	90%	90%	90%	
% Change in Total Exp		8%	2%	3%	
% Change in Total Rev		8%	14%	0%	
% Change in NCC		8%	1%	3%	
COMPENSATION INFORMATION					
Permanent Salaries	8,958,132	10,310,561	11,132,572	11,635,140	502,568
Temporary Salaries	1,372,283	1,104,110	1,227,583	996,706	(230,877)
Permanent Overtime	0	0	24,200	24,200	0
Deferred Comp	50,865	71,980	88,440	92,868	4,428
Comp & SDI Recoveries	(1,943)	0	0	0	0
FICA/Medicare	718,558	685,415	747,160	792,052	44,892
Ret Exp-Pre 97 Retirees	38,800	51,175	50,493	52,543	2,050
Retirement Expense	3,486,541	4,188,862	3,783,492	3,986,757	203,265
Excess Retirement	49,183	0	0	0	0
Employee Group Insurance	881,818	992,423	919,939	964,549	44,610
Retiree Health Insurance	657,731	627,715	622,130	622,130	0
OPEB Pre-Pay	217,825	217,825	217,825	217,825	0
Unemployment Insurance	38,667	31,494	33,643	35,435	1,792
Workers Comp Insurance	63,059	58,947	81,948	85,341	3,393

Public Defender
Law and Justice

Department Description

1. Main Office

Description: Provides mandated legal representation, advice and investigative services to qualifying indigent adults and juveniles charged with criminal offenses and/or probation or parole violations in Contra Costa County. Also provides mandated legal representation and advice to persons who have been committed to state hospitals pursuant to Penal Code Section 1026 (Not Guilty by Reason of Insanity), as mentally disordered offenders, or as sexually violent predators. The main office also provides legal representation to persons facing contempt charges in civil proceedings and persons who are the subject of probate guardianships. The main office operates one branch in Richmond and one branch in Martinez.
FTE: 84.6

2. Alternate Defender Office

Description: Provides mandated legal representation, advice and investigative services to indigent adults and juveniles charged with criminal offenses in cases in which the main office has declared a conflict of interest.
FTE: 13.0

3. Public Safety Realignment (AB 109) Programs

Description: The Office of the Public Defender has several positions and programs that are specifically funded through AB 109 public safety realignment monies.
FTE: 8.5

a. **Clean Slate program –** Provides consultation and files petitions for expungement on behalf of persons seeking to clear their criminal records.

b. **AB 109 Social Worker –** Social worker dedicated to preparing social histories and needs assessments on behalf of the low-level felony population.

c. **Pretrial Services program** – Two paralegals dedicated to a collaborative county program designed to more appropriately assess, supervise and manage the pretrial jail population.

d. **ACER program (Arraignment Court Early Representation)** – Provides representation for all in-custody clients at the first court appearance.

e. **Reentry Resource Coordinator** – Coordinates and collaborates with county departments regarding reentry programs and resources; works directly with the community and organizations providing services to the reentry population to ensure continuity of services for clients.

Public Defender Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$21,685,498
Financing:		1,985,498
Net County Cost:		19,700,000
Funding Sources:		
Public Safety Realignment	6.9%	$1,499,552
Transfers	1.4%	302,539
Federal Aid	0.5%	105,324
Intergov. Revenue	0.2%	44,751
Grants	0.2%	33,332
General Fund	90.8%	19,700,000
FTE: 106.1		

Miscellaneous Programs (Non-General Fund)

Public Safety Realignment Local Revenue Fund-Public Defender

Description: Special fund to provide legal representation at parole revocation hearings for State parolees transferring to County jurisdiction under Public Safety Realignment (AB 109).

Public Safety Realignment Local Revenue Fund (AB 109) Public Defender Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$232,960
Financing:		232,960
Net Fund Cost:		0
Funding Sources:		
Intergov Revenue	100.0%	$232,960

CAO's Recommendation

The Public Defender's FY 2015-16 Baseline Budget increases expenditure appropriations by $426,170 or 2.1%, and estimated revenue by $209,917 or 14.3%, resulting in an increase in net County cost of $216,253 or 1.2%.

The Recommended Budget increases net County cost by $815,912, which reflects the addition of six positions. Three new Deputy Public Defenders will alleviate the department's increasing reliance on temporary special assignment attorneys. Due to recent changes in law, one Deputy Public Defender is needed to advise non-citizen clients on the immigration consequences of their cases. Another part-time Deputy Public Defender and a part-time Legal Assistant will implement Laura's Law. Finally, one additional Investigator position is needed to relieve the workload for investigators who are currently over capacity. The staffing augmentation for FY 2015-16 acknowledges increased caseloads and will facilitate new programs and compliance requirements.

Performance Measurements

Continue Development and Implementation of a County-wide Pretrial Services Program

The Pre-Trial Services program successfully launched in March 2014. The program relies on an evidence-based risk assessment tool to assist the court in making informed decisions about accused persons who can safely be returned to the community while their cases are pending in court. Reports show that over 90% of those released do return to court and do not commit a new offense. The model designed by the County has garnered state-wide attention as a successful collaborative approach to pretrial services.

Expansion of Client Services within the Department

The Public Defender's Office has increased its ability to assist clients with access to services and support through a holistic approach. The department employs two social workers, a juvenile advocate, a juvenile justice fellow, and a small team of social work interns. In addition, the department's immigration law expert provides immigration advice and assistance to undocumented clients. These services enable clients to address the root causes of their contacts with the criminal justice system without detracting from the concurrent responsibility of providing excellent criminal defense services for all clients.

Update and Improve the Department's Management Structure

The department has successfully restructured the responsibilities of the management team in a manner that provides more efficient and more productive oversight of units within the department.

Continue to Work on Updating and Modernizing our Website

The department has dedicated extensive time and resources to updating and modernizing its website. The project will be completed in FY 2015-16.

Administrative and Program Goals

Services under Proposition 47

The recent passage of Proposition 47 provides opportunity for persons with certain criminal records to have their prior felony convictions reduced to misdemeanor status. Many persons currently serving time in custody or under probation supervision are now eligible to petition the court for release under this new law. The Public Defender's Office will manage the court petitions for current and former clients. The department's goal is to file petitions on behalf of all eligible clients and to work collaboratively with community organizations to reach former clients who are eligible for relief under Proposition 47.

Youth Justice Initiative

The Public Defender's Office will work with County partners to launch the Youth Justice Initiative, funded by the Edward Byrne Memorial Justice Assistance Grant. The department will sponsor a pilot program to expand enhanced reentry services to a target population of juvenile offenders in West County. In the coming year, the department will implement a new Reentry Success Team to include a juvenile justice attorney and a youth education and community advocate to provide post-disposition advocacy and reentry support for juvenile offenders.

Assistant Outpatient Treatment under Laura's Law

Following the implementation of Assisted Outpatient Treatment (AOT) under Laura's Law, the Public Defender's Office will provide the needed support and services for the new client population and will work with all involved parties to make the new program a success.

Case Management System

This Department anticipates securing a case management system in the coming year.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Impact	Impact
1	2	Investigations	Various	1.0	$132,039	Addition of one Investigator I position and one vehicle.
2	3	Adult and Criminal	Salaries and Benefits	5.0	$698,497	Addition of one and a half Deputy Public Defender IIIs, three Deputy Public Defender IIs, one half-time Legal Assistant.
3	Various	Various	Temporary Salaries	0	($230,877)	Reduction in temporary salary appropriations.
			Total	**6.0**	**$599,659**	

Sheriff-Coroner Summary

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	171,220,788	189,213,417	190,380,396	191,890,886	1,510,490
Services and Supplies	20,001,423	20,722,701	21,506,714	21,523,136	16,422
Other Charges	582,430	280,700	378,333	378,333	0
Fixed Assets	2,609,731	12,067,628	7,769,982	7,769,982	0
Expenditure Transfers	1,466,767	(84,314)	1,764,153	1,764,153	0
TOTAL EXPENDITURES	**195,881,139**	**222,200,132**	**221,799,578**	**223,326,490**	**1,526,912**
REVENUE					
Other Local Revenue	64,684,855	75,776,198	75,306,054	75,306,054	0
Federal Assistance	7,511,436	4,022,968	1,419,696	1,419,696	0
State Assistance	62,501,398	66,223,387	66,230,740	66,230,740	0
GROSS REVENUE	**134,697,689**	**146,022,553**	**142,956,490**	**142,956,490**	**0**
NET COUNTY COST (NCC)	**61,183,450**	**76,177,579**	**78,843,088**	**80,370,000**	**1,526,912**
Allocated Positions (FTE)	1,032	1,035	1,037	1,047	10
FINANCIAL INDICATORS					
Salaries as % of Total Exp	88%	85%	87%	87%	
% Change in Total Exp		13%	0%	1%	
% Change in Total Rev		8%	(2%)	0%	
% Change in NCC		25%	3%	2%	
COMPENSATION INFORMATION					
Permanent Salaries	73,679,751	79,438,726	83,765,244	84,691,378	926,134
Temporary Salaries	1,462,951	1,440,420	1,454,061	1,454,061	0
Permanent Overtime	11,207,249	12,382,506	12,207,640	11,909,660	(297,980)
Deferred Comp	72,824	234,060	248,460	248,460	0
Comp & SDI Recoveries	(458,607)	(465,000)	(465,000)	(465,000)	0
FICA/Medicare	2,515,002	2,748,185	3,270,047	3,282,771	12,724
Ret Exp-Pre 97 Retirees	616,852	709,548	709,548	709,548	0
Retirement Expense	55,510,482	64,369,631	59,651,411	60,324,352	672,941
Excess Retirement	20,717	0	0	0	0
Employee Group Insurance	12,407,169	13,765,685	13,863,871	14,012,071	148,200
Retiree Health Insurance	8,097,056	8,474,883	8,697,036	8,697,036	0
OPEB Pre-Pay	2,818,517	2,818,517	2,818,517	2,818,517	0
Unemployment Insurance	321,442	236,753	253,411	256,008	2,597
Workers Comp Insurance	2,949,384	3,059,503	3,906,150	3,952,024	45,874

Sheriff-Coroner
Law and Justice

Department Description

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

0255 – Field Enforcement
0277 – Sheriff Contract Services
0300 – Custody Services Bureau (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.

Field Enforcement Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	92,565,801	100,560,199	102,908,096	104,418,586	1,510,490
Services and Supplies	10,100,041	10,295,690	11,753,255	11,769,677	16,422
Other Charges	422,940	266,200	363,833	363,833	0
Fixed Assets	1,572,473	6,129,019	2,672,190	2,672,190	0
Expenditure Transfers	1,500,620	971,284	1,532,105	1,532,105	0
TOTAL EXPENDITURES	**106,161,875**	**118,222,392**	**119,229,479**	**120,756,391**	**1,526,912**
REVENUE					
Other Local Revenue	38,043,144	44,276,819	43,414,089	43,414,089	0
Federal Assistance	255,425	1,009,618	1,206,346	1,206,346	0
State Assistance	34,513,759	36,154,916	36,166,655	36,166,655	0
GROSS REVENUE	**72,812,328**	**81,441,353**	**80,787,090**	**80,787,090**	**0**
NET COUNTY COST (NCC)	**33,349,547**	**36,781,039**	**38,442,389**	**39,969,301**	**1,526,912**
Allocated Positions (FTE)	513	516	528	538	10
FINANCIAL INDICATORS					
Salaries as % of Total Exp	88%	86%	87%	88%	
% Change in Total Exp		11%	1%	1%	
% Change in Total Rev		12%	(1%)	0%	
% Change in NCC		10%	5%	4%	
COMPENSATION INFORMATION					
Permanent Salaries	38,451,423	40,472,808	43,682,031	44,608,165	926,134
Temporary Salaries	970,782	921,920	932,187	932,187	0
Permanent Overtime	4,847,798	5,832,204	5,657,338	5,359,358	(297,980)
Deferred Comp	51,996	138,720	159,360	159,360	0
Comp & SDI Recoveries	(255,013)	(458,000)	(458,000)	(458,000)	0
FICA/Medicare	1,431,004	1,512,100	1,701,026	1,713,750	12,724
Ret Exp-Pre 97 Retirees	319,211	412,822	412,822	412,822	0
Retirement Expense	27,985,482	31,977,476	30,076,859	30,749,800	672,941
Excess Retirement	20,717	0	0	0	0
Employee Group Insurance	6,199,166	6,824,490	7,133,090	7,281,290	148,200
Retiree Health Insurance	8,097,056	8,474,883	8,697,036	8,697,036	0
OPEB Pre-Pay	2,818,517	2,818,517	2,818,517	2,818,517	0
Unemployment Insurance	164,089	119,863	132,618	135,215	2,597
Workers Comp Insurance	1,463,573	1,512,396	1,963,212	2,009,086	45,874

Description: Supports 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.
FTE: 51.0

Administrative Services Bureau Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	$22,911,967
Financing:	1,603,480
Net County Cost:	21,308,487
FTE: 51.0	

2. Field Operations Bureau

a. ***Patrol Services Division*** - Provides 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: 156.0

(2) Contract Police services provides 24-hour per day law enforcement services to the contract agencies including the cities of Danville, Lafayette, Oakley, and Orinda; and other entities such as AC Transit. 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.
FTE: 98.0

(3) The Marine Patrol division remains responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.
FTE: 12.0

Patrol Services Division	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	$56,246,802
Financing:	66,716,369
Net County Cost:	(10,469,567)
FTE: 266.0	

b. ***Investigation 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 for 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 involving juveniles. The Juvenile Assault/Sexual Assault Unit is responsible

for follow-up investigations of child abuse cases and all sexual abuse cases.
FTE: 39.0

(2) The Property Unit is responsible for the storage, disposition, and record keeping of all property and evidence related to pending cases.
FTE: 4.0

(3) The DA Investigations Unit provides investigator positions to the District Attorney's Office under contract.
FTE: 1.0

Investigation Division	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	$9,762,238
Financing:	444,805
Net County Cost:	9,317,433
FTE: 44.0	

3. Support Services Bureau

a. ***Forensic Services Division*** – Provides the 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.
FTE: 56.0

(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 reservation 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 CAL-ID Unit operates a computerized system for the identification of fingerprints. The Automated Latent Print System provides the same search capabilities for crime scene latent prints for the purpose of criminal identification. 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:	$11,808,185
Financing:	6,279,322
Net County Cost:	5,528,863
FTE: 56.0	

b. ***Technical Services Division*** – Responds to 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 department records; processes arrest warrants and permits required by County Ordinance or state law; and maintains crime statistics.
FTE: 120.5

In addition to providing technical support to the Sheriff's Office for all automated systems, this division provides services through the following 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.

(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.

(3) *Records Unit*: Receives and files all police reports, and maintains statistics regarding crimes for local, state, and federal reports; maintains 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.

Technical Services Division

Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	$20,027,199
Financing:	5,743,114
Net County Cost:	14,284,085

FTE: 120.5

Field Enforcement Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$120,756,391
Financing:		80,787,090
Net County Cost:		39,969,301
Funding Sources:		
Sales Tax	28.5%	$34,458,035
Charges for Services	26.3%	31,788,190
Misc. Revenue	9.3%	11,263,599
Intergovernmental	2.6%	3,095,766
Fines/Forfeitures	0.1%	150,000
Licenses & Permits	0.1%	31,500
General Fund	33.1%	39,969,301

FTE: 537.5

Sheriff Contract Services Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	16,378,026	18,656,395	19,045,368	19,045,368	0
Services and Supplies	208,753	175,439	174,416	174,416	0
Other Charges	837	0	0	0	0
Fixed Assets	0	34,000	34,000	34,000	0
Expenditure Transfers	(578,745)	(581,665)	(600,261)	(600,261)	0
TOTAL EXPENDITURES	**16,008,870**	**18,284,169**	**18,653,523**	**18,653,523**	**0**
REVENUE					
Other Local Revenue	17,017,376	18,284,169	18,653,523	18,653,523	0
GROSS REVENUE	**17,017,376**	**18,284,169**	**18,653,523**	**18,653,523**	**0**
NET COUNTY COST (NCC)	**(1,008,506)**	**0**	**0**	**0**	**0**
Allocated Positions (FTE)	112	112	114	114	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	99%	99%	99%	99%	
% Change in Total Exp		14%	2%	0%	
% Change in Total Rev		7%	2%	0%	
% Change in NCC		(100%)	0%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	7,444,212	8,240,582	8,824,226	8,824,226	0
Temporary Salaries	248,908	230,000	230,000	230,000	0
Permanent Overtime	789,763	828,527	828,527	828,527	0
Deferred Comp	951	17,160	13,560	13,560	0
Comp & SDI Recoveries	(17,821)	(7,000)	(7,000)	(7,000)	0
FICA/Medicare	201,100	228,139	301,660	301,660	0
Ret Exp-Pre 97 Retirees	66,049	56,500	56,500	56,500	0
Retirement Expense	5,961,438	7,165,414	6,766,869	6,766,869	0
Employee Group Insurance	1,344,520	1,533,998	1,563,917	1,563,917	0
Unemployment Insurance	31,982	24,973	26,742	26,742	0
Workers Comp Insurance	306,924	338,102	440,367	440,367	0

Description: Provides police protection services to the Superior Court in courthouses located across the County as well as certain County departments, including the Employment and Human Services and the Health Services departments.

1. 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 AB 109 Public Safety Realignment and pursuant to the Trial Court Funding Act. All costs eligible under Rule 10.810 of the California Rules of Court are reimbursed by the State.
FTE: 85.0

2. Health Services Security

Description: Provides security at the Contra Costa County Regional Medical Center and health clinics in Richmond and Pittsburg. Funding for this unit comes from the Health Services Department.
FTE: 21.0

3. Employment and Human Services Department (EHSD) Security Services

Description: Provides security at County EHSD facilities. Funding for this unit comes from the Employment and Human Services Department.
FTE: 8.0

Sheriff Contract Services Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$19,253,784
Financing:		19,253,784
Net County Cost:		0
Funding Sources:		
Misc. Revenue	77.4%	$14,904,764
Charges for Services	19.5%	3,748,759
Transfers	3.1%	600,261
FTE: 114.0		

Custody Services Bureau Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	56,583,877	64,168,890	62,762,332	62,762,332	0
Services and Supplies	6,536,778	6,608,491	6,595,378	6,595,378	0
Other Charges	17,482	12,000	12,000	12,000	0
Fixed Assets	678,623	3,061,809	3,125,992	3,125,992	0
Expenditure Transfers	290,822	469,855	625,350	625,350	0
TOTAL EXPENDITURES	**64,107,582**	**74,321,045**	**73,121,052**	**73,121,052**	**0**
REVENUE					
Other Local Revenue	8,159,423	11,543,618	11,492,269	11,492,269	0
Federal Assistance	6,833,387	3,013,350	213,350	213,350	0
State Assistance	26,305,926	26,506,089	27,299,309	27,299,309	0
GROSS REVENUE	**41,298,736**	**41,063,057**	**39,004,928**	**39,004,928**	**0**
NET COUNTY COST (NCC)	**22,808,845**	**33,257,988**	**34,116,124**	**34,116,124**	**0**
Allocated Positions (FTE)	374	374	368	368	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	89%	87%	87%	87%	
% Change in Total Exp		16%	(2%)	0%	
% Change in Total Rev		(1%)	(5%)	0%	
% Change in NCC		46%	3%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	25,186,635	28,176,275	28,672,255	28,672,255	0
Temporary Salaries	188,249	236,500	236,500	236,500	0
Permanent Overtime	5,200,432	5,193,373	5,193,373	5,193,373	0
Deferred Comp	14,936	67,020	66,420	66,420	0
Comp & SDI Recoveries	(167,607)	0	0	0	0
FICA/Medicare	799,539	915,118	1,182,854	1,182,854	0
Ret Exp-Pre 97 Retirees	209,468	213,150	213,150	213,150	0
Retirement Expense	19,494,908	23,148,885	20,936,609	20,936,609	0
Employee Group Insurance	4,461,892	5,018,686	4,786,833	4,786,833	0
Unemployment Insurance	114,233	84,232	86,215	86,215	0
Workers Comp Insurance	1,081,192	1,115,651	1,388,123	1,388,123	0

Description: Provides for the care and custody of sentenced and unsentenced inmates who are incarcerated in the County's three adult detention facilities or who are deemed 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, AB

109 Public Safety Realignment programming and court services divisions are described as follows:

1. Martinez Detention Facility (MDF)

Description: Maximum-security institution, located in Martinez housing many of the County's unsentenced inmates awaiting trial. It also serves as the booking and intake center for all law enforcement agencies within the county.
FTE: 132.0

2. West County Detention Facility (WCDF)

Description: WCDF is a program-oriented facility located in Richmond housing medium-security prisoners. Inmates who present behavioral problems are returned to the MDF in Martinez.
FTE: 126.0

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; unsentenced inmates may also be held at this facility.
FTE: 22.0

4. Custody Alternative Facility (CAF)

Description: The CAF program 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; cost savings is also realized through a decrease in the detention population.
FTE: 21.0

5. Custody Services Administration

Description: Provides inmate classification and other detention management services.
FTE: 17.0

6. Public Safety Realignment (AB 109 Program)

Description: Programming primarily at the West County Detention and Marsh Creek Detention Facilities including supervision and operating costs related to non-serious, non-violent, non-sexual offenders in county custody pursuant to AB 109.
FTE: 30.0

7. Detention Transportation

Description: Provides inmate transportation between detention facilities and the Courts.
FTE: 20.0

Custody Services Bureau Summary

Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$73,121,052
Financing:		39,004,928
Net County Cost:		34,116,124
Funding Sources:		
Sales Tax	36.9%	$27,015,694
Misc. Revenue	13.4%	9,835,269
Charges for Services	2.3%	1,657,000
Intergov. Revenue	0.7%	496,965
General Fund	46.7%	34,116,124
FTE: 368.0		

Coroner Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	1,864,865	2,026,884	2,039,593	2,039,593	0
Services and Supplies	827,619	774,148	796,574	796,574	0
Expenditure Transfers	33,174	30,392	30,392	30,392	0
TOTAL EXPENDITURES	**2,725,658**	**2,831,424**	**2,866,559**	**2,866,559**	**0**
REVENUE					
Other Local Revenue	167,536	185,000	185,000	185,000	0
GROSS REVENUE	**167,536**	**185,000**	**185,000**	**185,000**	**0**
NET COUNTY COST (NCC)	**2,558,122**	**2,646,424**	**2,681,559**	**2,681,559**	**0**
Allocated Positions (FTE)	10	10	10	10	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	69%	72%	72%	72%	
% Change in Total Exp		4%	1%	0%	
% Change in Total Rev		10%	0%	0%	
% Change in NCC		3%	1%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	826,336	864,005	918,196	918,196	0
Temporary Salaries	23,712	24,000	27,374	27,374	0
Permanent Overtime	106,135	94,500	94,500	94,500	0
Deferred Comp	345	4,080	0	0	0
Comp & SDI Recoveries	(4,606)	0	0	0	0
FICA/Medicare	17,781	21,584	18,816	18,816	0
Ret Exp-Pre 97 Retirees	8,147	6,200	6,200	6,200	0
Retirement Expense	701,594	808,889	764,528	764,528	0
Employee Group Insurance	148,114	166,515	162,534	162,534	0
Unemployment Insurance	3,448	2,597	2,792	2,792	0
Workers Comp Insurance	33,859	34,514	44,653	44,653	0

Description: Determines 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 a 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: 10.0

Coroner Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$2,866,559
Financing:		185,000
Net County Cost:		2,681,559
Funding Sources:		
Removal Fee/Reports	5.4%	$155,000
Misc. Revenue	1.0%	30,000
General Fund	93.6%	2,681,559
FTE: 10.0		

Office of Emergency Services Budget

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	3,828,219	3,801,049	3,625,007	3,625,007	0
Services and Supplies	2,328,232	2,868,933	2,187,091	2,187,091	0
Other Charges	141,170	2,500	2,500	2,500	0
Fixed Assets	358,636	2,842,800	1,937,800	1,937,800	0
Expenditure Transfers	220,898	(974,180)	176,567	176,567	0
TOTAL EXPENDITURES	**6,877,155**	**8,541,102**	**7,928,965**	**7,928,965**	**0**
REVENUE					
Other Local Revenue	1,297,376	1,486,592	1,561,173	1,561,173	0
Federal Assistance	422,624	0	0	0	0
State Assistance	1,681,713	3,562,382	2,764,776	2,764,776	0
GROSS REVENUE	**3,401,713**	**5,048,974**	**4,325,949**	**4,325,949**	**0**
NET COUNTY COST (NCC)	**3,475,441**	**3,492,128**	**3,603,016**	**3,603,016**	**0**
Allocated Positions (FTE)	23	23	17	17	0
FINANCIAL INDICATORS					
Salaries as % of Total Exp	58%	40%	47%	47%	
% Change in Total Exp		24%	(7%)	0%	
% Change in Total Rev		48%	(14%)	0%	
% Change in NCC		0%	3%	0%	
COMPENSATION INFORMATION					
Permanent Salaries	1,771,145	1,685,056	1,668,536	1,668,536	0
Temporary Salaries	31,300	28,000	28,000	28,000	0
Permanent Overtime	263,121	433,902	433,902	433,902	0
Deferred Comp	4,596	7,080	9,120	9,120	0
Comp & SDI Recoveries	(13,560)	0	0	0	0
FICA/Medicare	65,578	71,244	65,691	65,691	0
Ret Exp-Pre 97 Retirees	13,977	20,876	20,876	20,876	0
Retirement Expense	1,367,060	1,268,967	1,106,546	1,106,546	0
Employee Group Insurance	253,477	221,996	217,497	217,497	0
Unemployment Insurance	7,690	5,088	5,044	5,044	0
Workers Comp Insurance	63,836	58,840	69,795	69,795	0

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: 17.0

Office of Emergency Services Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$7,928,965
Financing:		4,325,949
Net County Cost:		3,603,016
Funding Sources:		
Intergovernmental	37.6%	$2,980,776
Charges for Services	16.6%	1,313,673
Misc. Revenue	0.4%	31,500
General Fund	45.4%	3,603,016
FTE: 17.0		

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:		$4,247,100
Financing:		2,372,000
Net Fund Cost:		1,875,100
Funding Sources:		
Intergovernmental	50.6%	$2,150,000
Misc. Revenue	4.7%	200,000
Use of Money	0.5%	22,000
Fund Balance	44.2%	1,875,100

2. Controlled Substance Analysis

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

Controlled Substance Analysis Summary		
Service:		Discretionary
Level of Service:		Mandated
Expenditures:		$7,000
Financing:		7,000
Net Fund Cost:		0
Funding Sources:		
General Fines	92.9%	$6,500
Use of Money	7.1%	500

3. Countywide Gang & Drug Trust

Description: Provides for expenditures and revenues for preventing, enforcing and prosecuting illegal gang and/or drug activity. Expenditures must be approved by a panel consisting of the Sheriff, District Attorney, Chief Probation Officer, and a representative from the County Police Chiefs' Association.

Countywide Gang & Drug Trust Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$81,000
Financing:		81,000
Net Fund Cost		0
Funding Sources:		
Intergovernmental	98.8%	$80,000
Investment Earnings	1.2%	1,000

4. County Law Enforcement Computer Communication Capital Projects

Description: Provides for the replacement and enhancement of a countywide law enforcement message switching computer and accumulates funds to partially finance Sheriff's communications equipment replacement.

County Law Enforcement Computer/ Communication Capital Projects Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$1,158,221
Financing:		327,000
Net Fund Cost:		831,221
Funding Sources:		
Charges for Services	16.8%	$195,000
Miscellaneous	11.2%	130,000
Use of Money	0.2%	2,000
Fund Balance	71.8%	831,221

5. Law Enforcement Training Center

Description: Established as a cost-neutral enterprise fund, the Sheriff's Office, with the Contra Costa College District at Los Medanos Community College, provides specialized training to law enforcement personnel.
FTE: 5.0

Law Enforcement Training Center Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		**$**1,519,603
Financing:		1,519,603
Net Fund Cost:		0
Funding Sources:		
Charges for Services	50.9%	$773,149
Misc. Revenue	37.3%	566,454
Intergovernmental	11.8%	180,000
FTE: 4.0		

6. Narcotic Forfeiture

Description: Provides support for tracking the assets of persons involved in narcotics crimes and for ongoing narcotics enforcement efforts; maximizes forfeited assets and augments traditional law enforcement programs. In certain circumstances, assets can be forfeited to support local law enforcement. The budget 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:		$63,825
Financing:		63,825
Net Fund Cost:		0
Funding Sources:		
Seizures	97.1%	$62,000
Use of Money	2.9%	1,825

7. Prisoners Welfare Fund

Description: Pursuant to Penal Code Section 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.
FTE: 6.0

Prisoners Welfare Fund Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$2,937,972
Financing:		1,577,380
Net Fund Cost:		1,360,592
Funding Sources:		
Miscellaneous	52.4%	$1,539,880
Charges for Svc	1.2%	36,500
Use of Money	0.1%	1,000
Fund Balance	46.3%	1,360,592
FTE: 6.0		

8. Supplemental Law Enforcement Services Funds (SLESF) – 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 is now subsumed under the County's Local Revenue Fund pursuant to AB 109 Public Safety Realignment.

SLESF-Front Line Enforcement and Jail Operations Summary		
Service:		Discretionary
Level of Service:		Mandated
Expenditures:		$585,634
Financing:		585,634
Net Fund Cost:		0
Funding Sources:		
Public Safety Realignment	100.0%	$585,634

9. Traffic Safety

Description: Provides for the cost of official traffic control devices, the maintenance thereof; equipment and supplies for traffic law enforcement and traffic accident prevention; the maintenance, improvement or construction of public streets, bridges and culverts; and in some cases, school crossing guards within a Board-governed police services area.

Traffic Safety Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$394,560
Financing:		27,600
Net Fund Cost:		366,960
Funding Sources:		
Fines	4.5%	$17,800
Charges for Svc	2.1%	8,200
Use of Money	0.4%	1,600
Fund Balance	93.0%	366,960

10. Trial Court Security

Description: Provides AB 109 Public Safety Realignment (State) funding for bailiff and court security services for the Superior Court.

Trial Court Security Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$15,130,301
Financing:		15,130,301
Net Fund Cost:		0
Funding Sources:		
Public Safety Realign	100.0%	$15,130,301

CAO's Recommendation

The FY 2015-16 Baseline Budget reduces expenditure appropriations by $0.4 million, or 0.2% and estimated revenue by $3.1 million, or 2.1%, resulting in an increase to net County cost of $2,665,509.

The Recommended Budget includes a $4,192,421 million increase in net County cost over FY 2014-15 Budget. This amount funds the entire Baseline Budget. The remainder is allocated towards augmenting unincorporated County Patrol operations with 10 FTE new Deputy Sheriff positions.

The Recommended Budget maintains the baseline vacancy factor of $4.2 million to account for savings associated with positions that are currently or will become vacant during the year. We have advised the Sheriff to continue to recruit aggressively in sworn classifications in order to maximize staffing within authorized levels. Should the Sheriff's Office not achieve the budgeted vacancy factor due to favorable recruiting and retention of sworn personnel, we will return to the Board later in the fiscal year with a recommendation for a budgetary augmentation.

Note: *The County Administrator has developed recommendations based on service level impacts communicated by the Office of the Sheriff-Coroner. It is acknowledged that the Sheriff-Coroner is an elected official and has ultimate discretion on how to best deploy resources within his department using appropriations allocated by the Board of Supervisors.*

Performance Measurement

The Sheriff's Office experienced slight improvements in the operating budget for FY 2014-15 given the improving economy, however the Office continues to struggle with staff retention issues, as sworn officers resign for higher wages at other local law enforcement agencies. The Office continues with the mission to recruit, hire and train the most qualified staff in response to the ever-present vacancy rate created by the shortage of experienced police officers in the job market. As attrition and retention issues continue to be addressed, the Sheriff's Office remains committed to ensuring a highly visible patrol presence throughout the unincorporated communities of the County.

The Sheriff's Office completed the build out of the 9-1-1 Wireless Program which routes all cellular 9-1-1 service calls, initiated within County limits, to the Sheriff's Communication Center, reducing response times to emergencies throughout unincorporated areas of the County.

The Sheriff's Office continues to respond to challenges as a result of the impact of the AB 109 realignment initiative. During FY 2013-14, the Office experienced an approximate 30% increase in inmates sentenced to county jail time that would have previously been held in state custody. In addition, the realignment sentencing guidelines are resulting in more "special needs" inmates serving longer sentences within the County jails, thereby pushing the maximum security housing limits to capacity levels.

While adjusting internal operations to respond to the changes in inmate sentencing and housing, the Sheriff Office continues to be an active participant in the Community Corrections

Partnership in an ongoing effort to assist inmates with the successful transition back into the community upon their release.

The impacts of Proposition 47, the statewide initiative reducing felony drug possession cases to misdemeanors, remain to be seen. Initially, the legislation resulted in a noticeable reduction in the medium security inmate population; however, those numbers are beginning to rise again in the early months of 2015. Due to the limited sentencing options under the new statute, offenders may not be able to maximize the benefits of in-custody services as many are released pre-trial or for time served.

Administrative and Programs Goals

The Office of the Sheriff is committed to the following goals for FY 2015-16:

- Remain committed to hiring highly qualified Deputy Sheriff candidates, to offset a 50%+ increase in the attrition rate of experienced Deputy Sheriffs, leaving for higher compensation offered by other law enforcement agencies.
- Implement a training and mentoring program to facilitate the development of a newly hired work force in an effort to bridge the gap created by the rapid loss of experienced employees.
- Continue to modify operational processes to ensure proper management of the AB 109 Realignment initiative with the focus on working with local community-based organizations to ensure inmates receive access to services that will assist in their successful transitions back into the community upon release.
- Continue the expansion of the Automated Regional Information Exchange System (ARIES) to include contiguous counties (Alameda, Solano, and Sacramento) which will provide additional data sources and a larger contribution to the shared data warehouse. ARIES will begin using a new crime analysis tool, Coplink, to assist with analyzing the various sources of data. ARIES is the East Bay Node for Coplink representing numerous counties and over 100 individual agencies.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Service	FTE	Net County Cost Impact	Impact
1	17	Unincorporated Patrol	County Patrol Operations	10.0	$1,824,892	Increased staffing in County Patrol by 10 FTE Deputy Sheriff positions to support unincorporated patrol operations throughout the County
2	17	Unincorporated Patrol	County Patrol Operations	0.0	($297,980)	Reduce overtime appropriation in County Patrol in recognition of 10 FTE new Deputy Sheriff positions placed into service
			Total	**10.0**	**$1,526,912**	

Summary
Superior Court Related Functions

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	615,824	87,025	33,400	33,400	0
Services and Supplies	848,077	2,414,453	1,669,453	1,669,453	0
Other Charges	16,281,950	15,437,088	15,470,943	15,598,943	128,000
Expenditure Transfers	13,822	20,000	20,000	20,000	0
TOTAL EXPENDITURES	**17,759,672**	**17,958,566**	**17,193,796**	**17,321,796**	**128,000**
REVENUE					
Other Local Revenue	8,066,394	7,120,566	6,730,161	6,730,161	0
State Assistance	41,938	38,000	60,000	60,000	0
GROSS REVENUE	**8,108,332**	**7,158,566**	**6,790,161**	**6,790,161**	**0**
NET COUNTY COST (NCC)	**9,651,340**	**10,800,000**	**10,403,635**	**10,531,635**	**128,000**
FINANCIAL INDICATORS					
Salaries as % of Total Exp	3%	0%	0%	0%	
% Change in Total Exp	0%	1%	(4%)	1%	
% Change in Total Rev	0%	(12%)	(5%)	0%	
% Change in NCC	0%	12%	(4%)	1%	
COMPENSATION INFORMATION					
Temporary Salaries	57,040	80,000	30,000	30,000	0
FICA/Medicare	4,364	6,200	3,000	3,000	0
Unemployment Insurance	216	325	100	100	0
Workers Comp Insurance	348	500	300	300	0
Labor Received/Provided	553,856	0	0	0	0

Department Description

The preceding 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; and to provide debt service payments for the Family Law Center on behalf of the Superior Court.

Trial Court Programs

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	615,824	87,025	33,400	33,400	0
Services and Supplies	626,413	2,198,953	1,425,953	1,425,953	0
Other Charges	16,281,950	15,437,088	15,470,943	15,598,943	128,000
Expenditure Transfers	13,822	20,000	20,000	20,000	0
TOTAL EXPENDITURES	**17,538,009**	**17,743,066**	**16,950,296**	**17,078,296**	**128,000**
REVENUE					
Other Local Revenue	8,066,394	7,120,566	6,730,161	6,730,161	0
State Assistance	41,938	38,000	60,000	60,000	0
GROSS REVENUE	**8,108,332**	**7,158,566**	**6,790,161**	**6,790,161**	**0**
NET COUNTY COST (NCC)	**9,429,677**	**10,584,500**	**10,160,135**	**10,288,135**	**128,000**
FINANCIAL INDICATORS					
Salaries as % of Total Exp	4%	0%	0%	0%	
% Change in Total Exp	0%	1%	(4%)	1%	
% Change in Total Rev	0%	(12%)	(5%)	0%	
% Change in NCC	0%	12%	(4%)	1%	
COMPENSATION INFORMATION					
Temporary Salaries	57,040	80,000	30,000	30,000	0
FICA/Medicare	4,364	6,200	3,000	3,000	0
Unemployment Insurance	216	325	100	100	0
Workers Comp Insurance	348	500	300	300	0
Labor Received/Provided	553,856	0	0	0	0

Description: Provide for the General Fund subsidy for Court operations to the State of California, and all court services not eligible for State funding under California Rule of Court 810 including capital case costs, certain homicide case costs, and collections of court-ordered fees and fines.

Superior Court Related Functions
Law and Justice

Trial Court Programs Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		$17,058,296
Financing:		6,770,161
Net County Cost:		10,288,135
Funding Sources:		
Charges for Services	24.9%	$ 4,242,444
Fine/Forfs/Penalties	14.3%	2,440,717
Intergov Revenue	0.4%	60,000
Lics/Perm/Franchises	0.2%	27,000
General Fund	60.2%	10,288,135

Civil Grand Jury

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	174,739	145,500	155,500	155,500	0
TOTAL EXPENDITURES	**174,739**	**145,500**	**155,500**	**155,500**	**0**
REVENUE					
					0
NET COUNTY COST (NCC)	**174,739**	**145,500**	**155,500**	**155,500**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp	0%	(17%)	7%	0%	
% Change in NCC	0%	(17%)	7%	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:		$155,500
Financing:		0
Net County Cost:		155,500
Funding Sources:		
General Fund	100.0%	$155,500

Criminal Grand Jury

General Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Services and Supplies	46,925	70,000	88,000	88,000	0
TOTAL EXPENDITURES	**46,925**	**70,000**	**88,000**	**88,000**	**0**
REVENUE					
					0
NET COUNTY COST (NCC)	**46,925**	**70,000**	**88,000**	**88,000**	**0**
FINANCIAL INDICATORS					
% Change in Total Exp	0%	49%	26%	0%	
% Change in NCC	0%	49%	26%	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:		$88,000
Financing:		0
Net County Cost:		88,000
Funding Sources:		
General Fund	100.0%	$88,000

Miscellaneous Programs (Non-General Fund)

1. 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 an $8 portion of court civil filing fees. Services are provided by professional contractors.

Dispute Resolution Program Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$243,000
Financing:		243,000
Net Fund Cost:		0
Funding Sources:		
Court Filing Fees	100.0%	$243,000
Fund 112600		

2. Criminal Justice Facility Construction

Description: Fund established pursuant to Government Code 76100 for the purpose of assisting the county in the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities and for improvement of criminal justice automated information systems. The fund accumulates deposits of surcharges on every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses. The Criminal Justice Facility Construction Fund is used to pay the debt on the District Attorney Office facility and the Bray Courthouse in Martinez.

Criminal Justice Facility Construction		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$1,670,647
Financing:		1, 670,647
Net Fund Cost:		0
Funding Sources:		
Fines & Forfeit	67.4%	$1,125,000
Interfund Transfers	32.6%	545,347
Investment Earnings	0.0%	300
Fund 110600		

3. Courthouse Construction

Description: Fund established pursuant to Government Code 76100 for the purpose of assisting the county in the acquisition, rehabilitation, construction, and financing of courtrooms, a courtroom building or buildings containing facilities necessary or incidental to the operation of the justice system, or court facilities. The fund accumulates deposits of surcharges on every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses. Pursuant to the Trial Court Facilities Act of 2002, counties are required to transfer any fund balances to the State unless there remains bonded indebtedness for local court facilities. The County's Courthouse Construction Fund is used to pay the debt on the Bray Courthouse and the Family Law Center facilities in Martinez.

Courthouse Construction		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$2,009,173
Financing:		2,009,173
Net Fund Cost:		0
Funding Sources:		
Fines & Forfeit	46.8%	$ 939,300
Interfund Transfers	53.2%	1,069,873
Fund 110700		

4. Family Law Center - Debt Service

Description: Provides for the Superior Court's share of the annual debt service payment obligations for the Family Law Center. These funds were transferred to the County pursuant to a settlement agreement between the County and the Contra Costa County Superior Court dated December 1, 2009.

Family Law Center – Debt Service		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		$2,087,030
Financing:		0
Net Fund Cost:		2,087,030
Funding Sources:		
Fund Balance	100.0%	$2,087,030
Fund 135400		

CAO's Recommendation

The Baseline expenditures were reduced from the current year budget by $764,770 due primarily to the elimination of a one-time provision for outside attorney and witness fees for capital cases. Court revenues are budgeted conservatively, downward from the current year budget by $368,405 based on of modest receipts in the last 12 months.

The Recommended Budget is increased by $128,000 over the Baseline to provide for the one-time allocation approved by the Board of Supervisors on February 3, 2015 to subsidize the Superior Court's first-year costs to implement Laura's Law, a court-ordered assisted outpatient mental health treatment program. The Court provided an estimated annual cost of $128,000 based on 1.5 FTE positions required to support the anticipated workload associated with 37 cases as an extension of the current LPS court calendar. (Lanterman Petris Short concerns the involuntary civil commitment to a mental health institution in the State of California.)

In better economic times, we have historically budgeted in anticipation of three to five open capital cases annually; however, we are recommending a budget that anticipates only one capital case for the new budget year. It should be noted that Superior Court programs are mandated and should the recommended budget prove to be insufficient, mid-year augmentations will need to be made from the County's reserves or through mid-year reductions in other County programs.

The Recommended Budget includes appropriations in the amount of $15.1 million for transfer to the State to subsidize the cost of the local Superior Court, and $1.8 million for court functions for which the County is financially responsible under the Trial Court Funding Act and Public Safety Realignment (AB 109)*. 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.

**Note 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 County Local Revenue Fund and the Sheriff's Department budget.*

Performance Measurement

The County and the Superior Court have worked

diligently to minimize the County General Fund impact for capital cases through the adoption of new policies including presumptive rates and fees.

Administrative and Program Goals

In fiscal year 2015-16, the County Administrator will continue to work with the Superior Court to:

- Coordinate with the Court on the implementation of new criminal justice case management systems to maintain a seamless interface between County and Court systems;
- Collaborate with the Court on a project to equip courtrooms with secure wireless communications to support automated case management in the courtrooms; and
- Continue working with the Court's collections unit to maximize revenue recovery and minimize the cost of revenue collection
- Update Memoranda of Understanding (MOU) covering enhanced court collections and bank account interest, and develop comprehensive MOU addressing the contemporary County/Court relationship
- Assist the civil grand jury with securing satellite meeting locations and technological capability for audio conferencing and a web-based application process to encourage participation of citizens in east and west county.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Services	FTE	Net County Cost Impact	Impact
1	1	Trial Court Programs	Increase subsidy to Superior Court to provide for first-year cost to implement Laura's Law	0.0	$128,000	Will reduce funds available for the Law & Justice case management systems replacement project and provide time for the Superior Court to secure State financing to support the program.
			Total	**0.0**	**$128,000**	

County of Contra Costa
Fire Districts

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Contra Costa County FPD Operating Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	68,161,803	83,476,347	86,776,366	87,988,989	1,212,623
Services and Supplies	7,106,077	7,807,667	9,827,878	9,827,878	0
Other Charges	2,325,978	2,607,899	4,600,600	4,600,600	0
Fixed Assets	74,777	1,215,000	213,000	613,000	400,000
Expenditure Transfers	14,707,777	15,331,110	15,983,599	15,983,599	0
TOTAL EXPENDITURES	**92,376,412**	**110,438,023**	**117,401,443**	**119,014,066**	**1,612,623**
REVENUE					
Other Local Revenue	92,564,920	94,721,763	109,540,328	109,540,328	0
Federal Assistance	1,258,581	5,237,475	4,500,000	4,500,000	0
State Assistance	900,664	940,510	880,700	880,700	0
GROSS REVENUE	**94,724,165**	**100,899,748**	**114,921,028**	**114,921,028**	**0**
NET FUND COST (NFC)	**(2,347,753)**	**9,538,275**	**2,480,415**	**4,093,038**	**1,612,623**
Allocated Positions (FTE)	302	329	329	336	7
FINANCIAL INDICATORS					
Salaries as % of Total Exp	88%	88%	86%	85%	
% Change in Total Exp		20%	6%	1%	
% Change in Total Rev		7%	14%	0%	
% Change in NFC		(506%)	(74%)	65%	
COMPENSATION INFORMATION					
Permanent Salaries	29,736,660	33,127,068	34,767,840	35,449,800	681,960
Temporary Salaries	195,453	275,000	275,000	275,000	0
Permanent Overtime	9,549,557	9,548,963	11,162,633	11,162,633	0
Deferred Comp	16,835	26,520	26,520	28,560	2,040
Comp & SDI Recoveries	(645,466)	(500,000)	(500,000)	(500,000)	0
FICA/Medicare	556,553	546,450	715,980	725,898	9,918
Retirement Expense	13,212,925	23,437,888	23,641,984	24,019,469	377,485
Excess Retirement	29,664	30,000	30,000	30,000	0
Employee Group Insurance	4,791,468	5,717,723	5,512,523	5,595,776	83,253
Retiree Health Insurance	5,389,425	6,413,000	5,638,480	5,638,480	0
OPEB Pre-Pay	1,959,289	1,959,289	1,959,289	1,959,289	0
Unemployment Insurance	(8)	0	0	0	0
Workers Comp Insurance	3,369,447	2,894,446	3,546,117	3,604,084	57,967

Department Description

The preceding 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.

Contra Costa County FPD
Special District

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; and ensuring water supply needed for fire flow, compliance-based inspections, and training.

CCCFPD Operating Fund Summary

Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		$119,014,066
Financing:		114,921,028
Fund Balance:		4,093,038
Funding Sources:		
Property Taxes	83.4%	$99,289,200
Charges for Svcs	7.6%	9,091,748
Intergovernmental	5.4%	6,372,580
Fund Balance	3.5%	4,093,038
Misc. Revenue	0.1%	167,500

FTE: 335.6

Non-Operating Funds

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.

CCFPD 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:		$3,102,221
Financing:		3,102,221
Funding Sources:		
Fund Balance	98.7%	$3,061,977
Charges for Svc	1.3%	40,000
Use of Money	0.0%	240

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:		$538
Financing:		538
Funding Sources:		
Fund Balance	100.0%	$538

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:		$55,663
Financing:		55,663
Funding Sources:		
Fund Balance	100.0%	$55,663

Pittsburg Special Fund

The Pittsburg Special Fund is comprised of 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:		$867,078
Financing:		867,078
Funding Sources:		
Fund Balance	99.9%	$866,838
Use of Money	0.1%	240

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:		$261,757
Financing:		261,757
Funding Sources:		
Fund Balance	77.0%	$201,517
Charges for Svcs	22.9%	60,000
Use of Money	0.1%	240

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 the trustee.

CCCFPD POB Debt Service Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$12,544,665
Financing:		12,544,665
Funding Sources:		
Fund Balance	83.0%	$10,420,564
Prop Tax Intercept	16.9%	2,114,101
Use of Money	0.1%	10,000

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); replenish reserves; and, upon a unanimous vote of the full Board, for any other lawful purpose of the District.

CCCFPD Stabilization Fund		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$2,620,396
Financing:		2,620,396
Funding Sources:		
POB Savings	99.6%	$2,610,396
Use of Money	0.4%	10,000

CAO's Recommendation

The FY 2015-16 Recommended Budget provides for the funding of 24 fire stations and 335.6 FTEs. This includes 24 three-person companies and three two-person squads. In contrast, the FY 2014-15 Recommended Budget funded 23 companies with no squads and a total of 301.6 FTEs.

Prior to the start of FY 2014-15, the District received a two-year federal staffing grant in the amount of $9.6 million. This grant funds 27 firefighter positions. Additionally, in June 2014, the voters in the City of San Pablo passed a sales tax measure (Measure K) to enhance emergency medical incident response. The additional sources of revenue have allowed the District to reopen a fire station in the City of Clayton and staff fire stations in the cities of Walnut Creek, Concord, and San Pablo with a two-person squad in addition to the existing three-person company.

The District is primarily funded by property tax revenues. In FY 2014-15, the District experienced a 9.6% growth in secured property assessed valuation and 9.3% growth in total assessed valuation. This represents the second consecutive year of growth in assessed valuation after several years of declines. The District received additional property tax distributions during the course of the fiscal year due to the dissolution of various redevelopment agencies in the County.

Despite this increase in revenue, the District will need to use reserve funds to balance its FY 2014-15 budget because the growth in expenditures outpaced the growth in revenue. Employer retirement rates increased significantly in FY 2014-15 due largely to the CCCERA Board's decision to decrease the investment return assumption from 7.75% to 7.25%. The District's Safety Tier A rate increased from 47.3% in 2013-14 to 77.6% in 2014-15. In addition to direct employer retirement costs, the District is making payments on a 2005 issue of pension obligation bonds through 2022.

In FY 2015-16 employer retirement contribution rates will decrease for most employers and rate groups. In FY 2014-15 the District settled a contract with its largest labor group, IAFF Local 1230. The new contract provides for three, 2.5% wage increases and eliminates the 9% employee subvention of the employer cost towards retirement, in three equal installments of 3%, over the course of the contract. The reduction in employee subvention of employer retirement costs offsets the general decline in rates most other employers in CCCERA will experience in FY 2015-16.

In FY 2014-15 the District appropriated $1 million to address some of its critical capital needs and began implementation in March 2014 with an enterprise lease agreement to replace light duty vehicles on a regular basis. In December 2014, the District executed a low-interest lease purchase arrangement for the replacement of several heavy fire apparatus. The FY 2015-16 Recommended Budget continues the $1 million appropriation to fund the lease purchase payments associated with the agreement described above and includes appropriations for station repair projects and the acquisition of additional heavy fire apparatus. It also includes an appropriation for a fire boat, increased appropriations for non-capital and capital equipment, and appropriations for seven support staff positions that were eliminated during the economic recession.

The FY 2015-16 Recommended Budget anticipates a 6% growth in secured property assessed valuation and some new sources of

revenue, including the EMS first responder cost recovery fee ($1.7 million) and Measure K revenue from the City of San Pablo ($1.2 million).

The FY 2015-16 Recommended Budget balances by using approximately $4.1 million in fund balance. The District has a policy to maintain a minimum reserve of 10% of operating fund budgeted expenditures. Despite the planned use of reserves to balance the budget, the District continues to meet its reserve requirements. It should also be noted that $2.6 million of the District's planned expenditures are for the transfer of funds from the general operating fund to the pension obligation stabilization fund. The pension obligation stabilization fund can be used for very limited purposes – such as extinguishing new retirement UAALs and replenishing general fund reserves.

The District is still recovering from a long and deep recession, during which layoffs and reductions in service occurred, employee take-home pay declined due to wage and benefit concessions, aging equipment was not replaced, and infrastructure needs were not adequately addressed. The 2015-16 Recommended Budget attempts to address some of those needs while still maintaining practical fiscal controls.

The County Administrator continues to work with the District to monitor finances and operations throughout the year and report to the Board should there be a need to amend the Recommended Budget.

Performance Measurement

During FY 2014-15 the District:

- Reopened Fire Station 11 in the City of Clayton and added three, two-person squads at Fire Station 1 in the City of Walnut Creek, Fire Station 6 in the City of Concord, and Fire Station 70 in the City of San Pablo.
- Responded to approximately 45,000 incidents in calendar year (CY) 2014, representing a 3% increase in call volume.
- Conducted approximately 12,000 life safety inspections and plan reviews of new buildings and fire/life safety systems for compliance with state and local fire and building codes during CY 2014. This represents a decrease in total number of projects but an increase in the size and complexity of constructions projects reviewed.
- Awarded a $9.6 million federal staffing grant to be used over a period of two years.
- Executed a funding agreement with the City of San Pablo for enhanced emergency medical services subsequent to the passage of sales tax Measure K.
- Conducted and completed three firefighter candidate academies.
- Adopted an ordinance establishing a cost recovery fee for first-responder emergency medical services.
- Executed a five-year agreement for the leasing, maintenance, and management of the District's light vehicle fleet.
- Executed a ten-year lease-purchase agreement for the replacement of aging heavy fire apparatus.
- Purchased three squad vehicles to support the primary emergency medical mission of the new two-person squads as well as providing a fully functional support platform for rescues and firefighting support operations.
- Conducted an ambulance service feasibility study and issued a request for qualifications for an ambulance provider to partner with the District in responding to the Contra Costa County *Request for Proposals for Exclusive Operator for Emergency Ambulance Service*.

- Updated and upgraded the 911-system in the regional communications center and installed new servers.
- Redesigned and modernized the District website.
- Adopted a new logo for uniforms, vehicles, and District branding.
- Continued implementation of the new East Bay Regional Communications System.
- Continued working on partnership with the Moraga-Orinda Fire Protection District to jointly build and operate a fire station to serve western Lafayette and Orinda.

Administrative and Program Goals

During FY 2015-16, the District will:

- Reduce call processing and turnout times in an effort to reduce overall incident response times.
- Analyze and enhance the current dispatch and deployment models to meet current and future service delivery requirements.
- Establish and employ a standardized method for capturing and reporting incident response data.
- Finalize partnership with the Moraga-Orinda Fire Protection District to jointly build and operate a fire station to serve western Lafayette and Orinda.
- Pursue alternative revenue sources and enterprise opportunities to reduce dependence on property tax revenue.
- Analyze and enhance current business and operational practices and develop sustainment plans for all aspects of the organization.
- Explore the possibility of a comprehensive energy efficiency and renewable energy program in partnership with Chevron Energy Solutions.
- Continue to address infrastructure needs and the replacement of capital equipment.
- Continue to pursue grant funding opportunities as they become available.

FY 2015-16
Program Modification List

Order	Reference to Mand/Disc List	Program Name	Service	FTE	Net Fund Cost Impact	Impact
1	N/A	Fire Prevention/ Administration	Fire Prevention/ Administration	7.0	$1,212,623	Adds support positions in telecommunications, IT, facility maintenance, training and administration
2	N/A	Fire Suppression	Fire Suppression	0	$400,000	Fire boat purchase; water rescue, fire suppression on docks and marina and in refinery areas
			Total	**7.0**	**$1,612,623**	

Crockett-Carquinez Fire Protection Fund	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
EXPENDITURES					
Salaries and Benefits	181,287	214,650	224,009	224,009	0
Services and Supplies	336,206	768,163	178,950	178,950	0
Other Charges	117,119	126,690	131,541	131,541	0
Fixed Assets	76,276	0	0	0	0
TOTAL EXPENDITURES	**710,887**	**1,109,503**	**534,500**	**534,500**	**0**
REVENUE					
Other Local Revenue	598,092	465,600	530,900	530,900	0
Federal Assistance	195,201	0	0	0	0
State Assistance	3,531	3,600	3,600	3,600	0
GROSS REVENUE	**796,824**	**469,200**	**534,500**	**534,500**	**0**
NET FUND COST (NFC)	**(85,938)**	**640,303**	**0**	**0**	**0**
FINANCIAL INDICATORS					
Salaries as % of Total Exp	26%	19%	42%	42%	
% Change in Total Exp		56%	(52%)	0%	
% Change in Total Rev		(41%)	14%	0%	
% Change in NFC		(845%)	(100%)	0%	
COMPENSATION INFORMATION					
Permanent Salaries	39,319	31,000	37,000	37,000	0
Temporary Salaries	124,085	163,000	165,354	165,354	0
FICA/Medicare	12,497	15,000	16,000	16,000	0
Retirement Expense	351	300	300	300	0
Employee Group Insurance	3,424	3,500	3,355	3,355	0
Unemployment Insurance	577	600	600	600	0
Workers Comp Insurance	1,034	1,250	1,400	1,400	0

Department Description

The preceding 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 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.

Crocket-Carquinez FPD
Special District

Crockett-Carquinez FPD Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		$534,500
Financing:		534,500
Net Fund Cost:		0
Funding Sources:		
Property Taxes	82.1%	$439,000
Other Revenues	17.2%	91,900
State Aid	0.7%	3,600

CAO's Recommendation

The FY 2015-16 Recommended Budget reflects a decrease of $589,213 in expenditures, which is primarily composed of fund balance budgeted in FY 2014-15. Recommended revenue reflects a $65,300 increase from the FY 2014-15 Budget based on prior year experience and anticipated property tax increases. For this reason, the District is not proposing to use any fund balance to balance the FY 2015-16 Recommended Budget.

Performance Measurement

- Crockett-Carquinez FPD was able to recruit and hire five (5) new Paid-on-Call firefighters during FY 2014-15.
- The District procured a new pumper truck which is being built and scheduled for delivery by the end of FY 2014-15
- The District received $2,500 from the U.S. Department of Agriculture, Volunteer Assistance Grant for wildland equipment acquisition.

Administrative and Program Goals

- Continue recruiting Paid-on-Call personnel.
- Continue pursuing donations and grants to help supplement funding for apparatus and equipment needs.
- Upgrade technical rescue capabilities and place rescue truck in service.

County of Contra Costa

Summary Information

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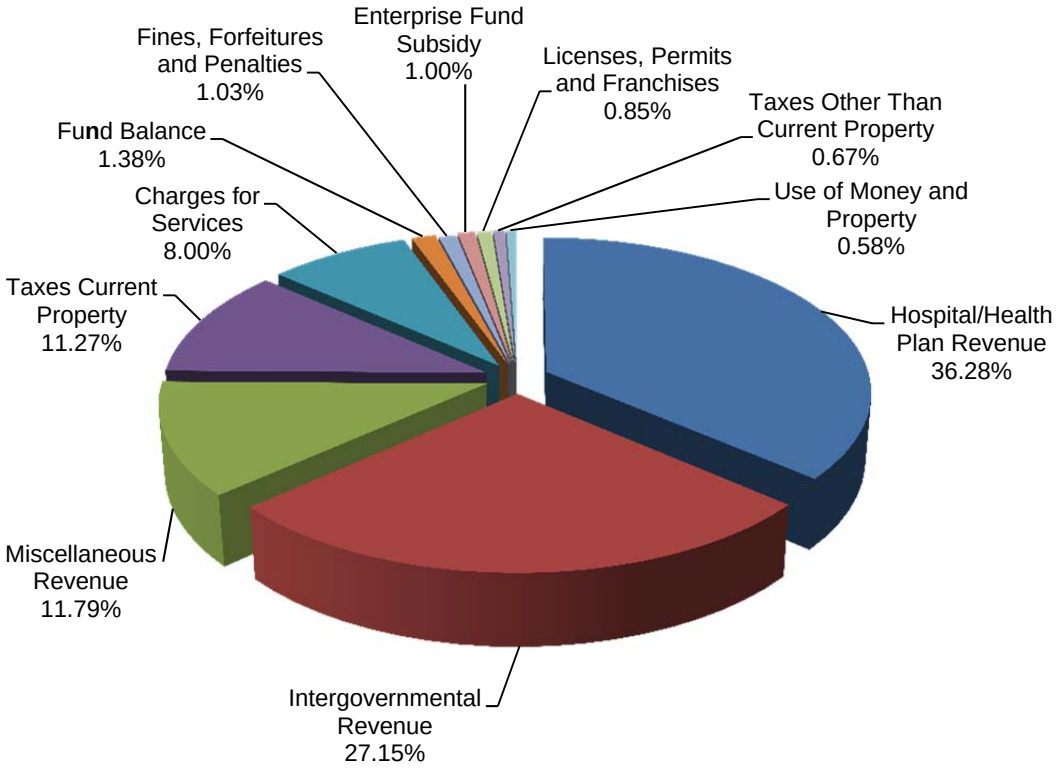
ALL COUNTY FUNDS

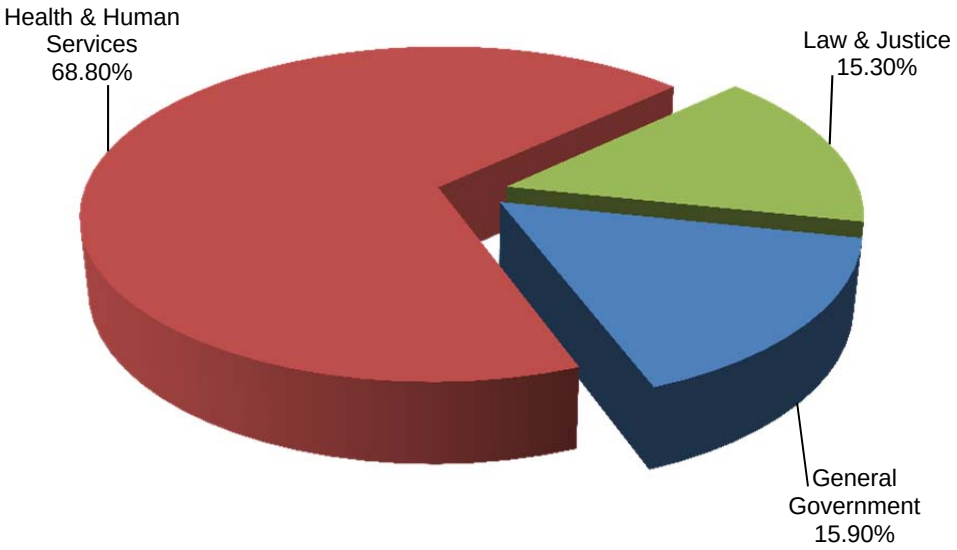
FY 2015-2016
Recommended Sources



Source of Funds	Recommended FY 2015-16	Percent of Total
Hospital/Health Plan Revenue	1,108,677,743	36.28%
Intergovernmental Revenue	829,824,777	27.15%
Miscellaneous Revenue	360,422,777	11.79%
Taxes Current Property	344,549,005	11.27%
Charges for Services	244,430,584	8.00%
Fund Balance	42,082,225	1.38%
Fines, Forfeitures and Penalties	31,444,498	1.03%
Enterprise Fund Subsidy	30,408,776	1.00%
Licenses, Permits and Franchises	26,095,062	0.85%
Taxes Other Than Current Property	20,434,587	0.67%
Use of Money and Property	17,610,797	0.58%
TOTAL RECOMMENDED SOURCES	**3,055,980,831**	**100.00%**

ALL COUNTY FUNDS

FY 2015-2016
Recommended Requirements



Use of Funds	Recommended FY 2015-16	Percent of Total
Health & Human Services	2,102,764,419	68.80%
General Government	485,789,170	15.90%
Law & Justice	467,427,242	15.30%
Total Requirements	**3,055,980,831**	**100.00%**

ALL COUNTY FUNDS

All County Funds include the County's Enterprise Funds (i.e. Airport, Sheriff Law Enforcement Training Center Fund, Child Care Enterprise Fund, Hospital, Health Plan and Major Risk Medical Insurance Fund). Please refer to the Table of Funds for more detailed fund descriptions.

Internal Service fund balances are not included in All County Funds; however, County impacts are reflected in the individual Departmental Budget Summaries. These funds include the Fleet Services Fund and the County's Self-Insurance Funds. The Fleet Services Fund is used to account for the rental of motor vehicles and other related costs to other departments. The County's Self-Insurance Funds are used to account for administrative costs and payments of claims under various insurance programs. Revenues are primarily premiums paid by other operating funds (reflected in departmental expense) and interest on investments. The insurance programs include: Employee Dental, Long-Term Disability, Workers' Compensation, Automotive Liability, Public (General) Liability, State Unemployment, Medical Liability, and Special District Property.

ALL COUNTY FUNDS

Total Requirements Summary By Fund

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
General Government	194,288,222	208,686,849	272,612,418	260,318,124	(12,294,294)
Health & Human Services	667,174,501	692,695,233	735,001,631	775,001,320	39,999,689
Law & Justice	331,640,025	346,519,468	386,070,872	387,685,919	1,615,047
SubTotal General Fund	1,193,102,748	1,247,901,550	1,393,684,921	1,423,005,363	29,320,442
Ellinwood Cap-Proj	0	0	250	250	0
County Law Enfrcmt-Cap Proj	1,728,393	80,386	2,665,576	1,158,221	(1,507,355)
Recorder Modernization	1,840,601	2,492,914	11,105,603	11,040,581	(65,022)
Court / Clerk Automation	0	0	78	78	0
Fish And Game	74,404	23,431	247,795	136,150	(111,645)
Land Development Fund	2,281,527	2,528,872	3,512,411	2,510,000	(1,002,411)
Criminalistics Laboratory	2,561	4	126,584	7,000	(119,584)
Survey Monument Preservtn	69,131	83,191	742,795	594,727	(148,068)
Crim Justice Facility Constr	1,194,889	1,241,404	1,165,258	1,670,647	505,389
Courthouse Construction	1,425,736	1,376,810	2,011,172	2,009,173	(1,999)
Road	34,162,798	34,577,415	61,543,635	48,803,815	(12,739,820)
Transportation Improvement	732,107	1,174,535	1,737,765	2,270,000	532,235
Sans Crainte Drainage	0	12,230	260,063	256,033	(4,030)
Private Activity Bond	720,018	1,351,715	958,448	1,521,051	562,603
Affordable Housing Spec Rev	279	4	96,537	130,000	33,463
Navy Trans Mitigation	209,915	285,517	5,857,010	5,786,118	(70,892)
Tosco/Solano Trns Mitigation	7,312	2,523	21,000	16,000	(5,000)
Child Development Fund	19,931,394	19,923,922	19,732,626	23,310,612	3,577,986
HUD NSP	1,507,228	727,158	1,965,073	1,657,447	(307,626)
Used Oil Recycling Grant	53,760	26,667	71,718	160,000	88,282
Conservation & Development	23,629,353	22,909,096	27,245,741	27,077,321	(168,420)
CDD/PWD Joint Review Fee	400,775	385,232	1,341,910	1,341,910	0
Drainage Deficiency	4,023,924	54	2,733,952	2,239,312	(494,640)
Public Works	1,606,044	497,936	5,888,094	5,888,094	0
D A Consumer Protection	335,077	171,207	5,191,509	350,000	(4,841,509)
Domestic Violence Victim Asst	125,739	138,447	133,314	139,000	5,686
Dispute Resolution Program	249,483	240,410	587,638	243,000	(344,638)
Zero Tolrnce-Dom Violence	310,631	310,555	688,070	357,382	(330,688)
D A Revenue Narcotics	99,080	87,373	439,061	70,000	(369,061)
D A Environment/Osha	415,669	1,547	2,392,030	306,910	(2,085,120)
D A Forfeitre-Fed-Doj	20,286	92,898	298,762	20,500	(278,262)
Walden Green Maintenance	46,637	79,294	533,683	400,000	(133,683)
R/Estate Fraud Prosecute	543,418	28,130	2,355,867	457,400	(1,898,467)
CCC Dept Child Spprt Svcs	18,725,204	18,757,578	18,946,946	18,817,709	(129,237)
Emergency Med Svcs Fund	2,043,620	2,395,766	2,263,129	1,692,403	(570,726)

ALL COUNTY FUNDS

Total Requirements Summary By Fund *(continued)*

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
AB75 Tobacco Tax Fund	149	115	49	0	(49)
Traffic Safety Fund	40,850	951	394,560	394,560	0
Pub Protect-Spec Rev Fund	826,034	629,788	2,811,712	2,804,252	(7,460)
Sheriff Narc Forfeit-St/Local	468,784	284	329,514	50,000	(279,514)
Sheriff Forfeit-Fed-Doj	156,454	4	551,606	13,500	(538,106)
Sup Law Enforcement Svcs	5,682,633	6,388,680	7,225,307	6,316,840	(908,467)
Sheriff Forfeit-Fed Treasury	4	4	199,706	325	(199,381)
Prop 63 Mh Svcs Acct	25,511,843	34,040,260	32,410,306	43,114,746	10,704,440
Prisoners Welfare Fund	1,419,057	1,445,959	2,909,592	2,937,972	28,380
Comm Coll Child Dev-Fund	1,913,050	1,978,181	2,236,778	0	(2,236,778)
Probation Officers Special Fund	79,122	64,083	283,275	262,500	(20,775)
Automated Sys Dvlpmnt	170,000	170,000	200,000	200,000	0
Property Tax Admin	0	0	3,052,351	3,052,351	0
Cnty Local Rev Fund 2011	110,977,999	132,784,505	128,025,350	148,264,923	20,239,573
Ihss Public Authority	1,635,620	1,863,030	2,057,919	2,447,017	389,098
DNA Identification Fund	558,383	310,433	573,902	285,000	(288,902)
Comm Corr Prfmc Incntv Fd	2,879,437	3,889,807	5,864,913	3,677,015	(2,187,898)
No Rich Wst&Rcvy Mtgn Fee	1,160,549	282,747	1,204,316	550,000	(654,316)
L/M Hsg Asset Fd-Lmihaf	0	34,540	0	7,585,000	7,585,000
Bailey Rd Mntc Surcharge	0	1,076,015	1,698,758	540,000	(1,158,758)
Home Invstmt Prtnrshp Act	0	466,749	300,115	300,000	(115)
County Library	23,750,479	23,743,834	28,262,541	27,878,964	(383,577)
Casey Library Gift	41	42	256,187	100	(256,087)
Hercul/Rodeo Crock A Of B	2,148		6,396	5,100	(1,296)
West County Area Of Benefit	4	314	5,100	5,100	0
North Richmond A of B	948	7,870	10,000	5,500	(4,500)
Martinez Area Of Benefit	169,512	278,018	214,500	200,500	(14,000)
Briones Area Of Benefit	4	4	2,500	1,100	(1,400)
Central Co Area/Benefit	189,130	244,397	830,000	151,000	(679,000)
So Wal Crk Area Of Beneft	831	1,377	15,050	20,100	5,050
Alamo Area Of Benefit	63,260	75,173	150,200	390,200	240,000
South Co Area Of Benefit	252,001	289,480	1,237,500	500,500	(737,000)
Pitts/Antioch Area/Beneft	0	1,480	0	0	0
Marsh Crk Area Of Benefit	4	28,819	2,640	0	(2,640)
East County Area Of Benef	501,044	677,903	701,000	521,000	(180,000)
Bethel Isl Area Of Beneft	34,465	25,624	31,500	30,500	(1,000)
County Childrens	183,898	89,379	302,310	185,000	(117,310)
Animal Benefit	100,029	66,022	1,142,107	70,000	(1,072,107)
Co-Wide Gang And Drug	46,681	60,535	1,441,935	81,000	(1,360,935)

ALL COUNTY FUNDS

Total Requirements Summary By Fund *(continued)*

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Livable Communities Fund	0	250,000	870,893	800,000	(70,893)
Ava Service Authority	126,821	0	0	0	0
Arra Hud Bldg Insp Npp	906,681	880,295	1,075,325	1,076,000	675
Retirement Uaal Bond Fund	67,942,535	68,404,567	43,550,539	36,917,526	(6,633,013)
Ret Litgtn Stlmnt Dbt Svc	2,759,911	2,759,911	2,759,911	2,759,911	0
Family Law Ctr-Debt Svc	680,282	124,657	2,632,377	2,087,030	(545,347)
Central Identify Bureau	2,592,834	1,704,108	4,247,100	4,247,100	0
Sprw Fund	656,835	477,084	4,649,036	4,620,109	(28,927)
Rd Dvlpmnt Discovery Bay	4	4	110,500	100,300	(10,200)
Road Imprvmnt Fee	1,743,672	1,000,340	2,400,500	5,342,000	2,941,500
Rd Devlpmnt Rich/El Sobrt	4	4,629	10,500	15,500	5,000
Road Development Bay Point	39,510	126,556	180,400	5,400	(175,000)
Rd Devlpmnt Pacheco Area	658	34,106	37,400	85,400	48,000
Airport Enterprise	4,932,318	4,548,690	4,759,032	3,941,669	(817,363)
Sheriff Law Enf Trng Cntr	1,461,637	1,476,703	1,554,100	1,519,603	(34,497)
Childcare Enterprise	35,046	0	74,089	74,089	0
Hospital Enterprise	496,695,783	503,178,550	520,377,256	531,312,936	10,935,680
Hmo Enterprise	291,062,119	344,785,269	313,629,648	536,489,235	222,859,587
Hmo Enterprise-Comm Plan	120,408,032	102,222,754	91,828,636	72,043,234	(19,785,402)
Major Risk Med Insur Ent	1,208,415	742,986	1,233,645	800,000	(433,645)
Fleet LSF	10,099,051	10,323,516	13,924,762	13,457,916	(466,846)
SubTotal Non-General Fund	1,300,643,588	1,366,065,352	1,421,708,247	1,632,975,467	211,267,220
Total Requirements - All Funds	2,493,746,336	2,613,966,902	2,815,393,168	3,055,980,831	240,587,662

ALL COUNTY FUNDS

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
Taxes-Current Property	293,010,187	311,985,139	315,635,231	344,549,005	28,913,774
Taxes-Other than Current Property	20,120,023	23,258,992	17,497,294	20,434,587	2,937,293
License/Permit/Franchises	22,851,129	24,433,200	25,464,929	26,095,062	630,133
Fines/Forfeits/Penalties	35,740,804	37,250,759	32,785,903	31,444,498	(1,341,405)
Use of Money & Property	11,352,630	9,109,795	7,900,210	17,610,797	9,710,587
Intergovernmental Revenue	717,847,196	747,329,486	779,492,645	829,824,777	50,332,132
Charges for Services	215,276,903	226,811,007	250,907,423	244,430,584	(6,476,839)
Miscellaneous Revenue	326,012,935	369,776,713	336,273,458	360,422,777	24,149,319
Hospital/Health Plan Enterprise Funds	867,881,470	934,023,897	896,660,409	1,108,677,743	212,017,334
Enterprise Fund Subsidy	34,146,228	30,408,776	30,408,776	30,408,776	0
Total Revenue	2,544,239,505	2,714,387,764	2,694,641,354	3,013,898,605	319,257,251
Fund Balance	(50,493,165)	(100,420,861)	120,751,815	42,082,225	(78,669,590)
TOTAL SOURCES	2,493,746,340	2,613,966,903	2,815,393,169	3,055,980,831	240,587,661
REQUIREMENTS					
Salaries and Benefits	1,023,043,157	1,076,378,154	1,195,430,416	1,227,846,160	32,415,744
Services and Supplies	952,370,392	1,018,950,095	1,098,490,535	1,285,760,174	187,269,639
Other Charges	400,452,515	382,300,918	324,016,359	333,520,224	9,503,865
Fixed Assets	11,075,116	7,784,190	42,515,655	31,992,718	(10,522,937)
Provisions for Contingencies			4,055,653	7,671,955	3,616,302
Gross Expenditures	2,386,941,180	2,485,413,356	2,664,508,618	2,886,791,230	222,282,612
Expenditure Transfers	106,805,160	128,553,547	150,884,551	169,189,600	18,305,049
TOTAL REQUIREMENTS	2,493,746,340	2,613,966,903	2,815,393,169	3,055,980,831	240,587,661
Allocated Positions (FTE)	8,012	8,530	8,574	8,905	331

ALL COUNTY AND DISTRICTS MAJOR FUNDS

Major Fund: CONTRA COSTA FIRE

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
Taxes Current Property	81,668,179	86,310,666	87,475,837	99,289,200	11,813,363
Taxes Other Than Cur Prop	(1,465,912)	(1,037,602)	0	0	0
Use Of Money & Property	15,616	1,509	10,980	10,720	(260)
Intergovernmental Revenue	8,226,414	3,341,967	7,462,985	6,372,580	(1,090,405)
Charges for Services	6,380,267	6,119,322	5,873,426	9,191,748	3,318,322
Miscellaneous Revenue	10,168,243	2,744,539	2,780,883	2,777,896	(2,987)
Total Revenue	104,992,807	97,480,402	103,604,111	125,921,719	14,038,033
Fund Balance	(3,690,486)	(4,844,700)	18,074,644	8,279,575	(9,795,069)
TOTAL SOURCES	101,302,321	92,635,702	121,678,755	125,921,719	4,242,964
REQUIREMENTS					
Salaries and Benefits	68,607,539	68,161,803	87,414,262	87,988,989	574,727
Services and Supplies	7,584,219	7,106,077	8,743,775	10,817,910	2,074,135
Other Charges	2,671,669	2,348,556	2,618,459	4,610,658	1,992,199
Fixed Assets	2,330,594	311,489	4,947,816	3,900,217	(1,047,599)
Gross Expenditures	81,194,020	77,927,925	103,724,312	107,317,774	3,593,462
Expenditure Transfers	20,108,300	14,707,777	17,954,443	18,603,945	649,502
TOTAL REQUIREMENTS	101,302,321	92,635,702	121,678,755	125,921,719	4,242,964
Allocated Positions (FTE)	365	302	329	336	7

ALL COUNTY AND DISTRICTS MAJOR FUNDS

Major Fund: HMO ENTERPRISE FUND

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
Other Hospital Revenues	12	0	0	0	0
External Health Plan Revenue	289,004,757	336,352,593	313,629,648	536,489,235	222,859,587
Total Revenue	289,004,769	336,352,593	313,629,648	536,489,235	222,859,587
Fund Balance	82,388	(1,012,705)	0	0	0
TOTAL SOURCES	289,087,157	335,339,888	313,629,648	536,489,235	222,859,587
REQUIREMENTS					
Salaries and Benefits	15,587,508	17,576,484	20,463,930	22,730,393	2,266,463
Services and Supplies	199,322,728	273,587,303	280,816,551	492,634,578	211,818,027
Other Charges	74,176,921	44,176,101	12,349,167	21,124,264	8,775,097
TOTAL REQUIREMENTS	289,087,157	335,339,888	313,629,648	536,489,235	222,859,587
Allocated Positions (FTE)	100	155	155	156	1

ALL COUNTY AND DISTRICT MAJOR FUNDS

Major Fund: HOSPITAL ENTERPRISE FUND

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
Medicare Patient Services	28,652,765	37,360,154	30,370,831	36,350,430	5,979,599
Medi-Cal Patient Services	200,812,946	226,504,306	231,189,512	223,781,758	(7,407,754)
Hlth Plan Patient Svcs	123,539,730	114,896,260	130,204,547	116,635,056	(13,569,491)
Private Pay Patient Svcs	6,782,388	8,237,865	8,249,147	10,048,232	1,799,085
Interdept Patient Svcs	5,459,169	4,810,809	4,619,345	4,263,443	(355,902)
Other Hospital Revenues	58,065,035	56,693,892	53,803,806	76,582,524	22,778,718
Charges To Gen Fund Units	21,933,545	27,306,961	22,720,375	23,275,487	555,112
External Health Plan Revenue	7,955,838	(145,373)	10,889,264	12,045,577	1,156,313
Enterprise Fund Subsidy	30,376,090	26,672,488	26,672,488	26,672,488	0
Schools Funds Revenue	4,185,496	7,090,092	1,657,941	1,657,941	0
Gross Revenue	487,763,002	509,427,454	520,377,256	531,312,936	10,935,680
Fund Balance	8,932,781	(6,248,903)	0	0	0
TOTAL SOURCES	496,695,783	503,178,551	520,377,256	531,312,936	10,935,680
REQUIREMENTS					
Salaries And Benefits	295,983,773	313,250,707	328,220,583	342,842,105	14,621,522
Services And Supplies	200,596,923	188,079,290	178,517,938	174,422,713	(4,095,225)
Other Charges	115,087	1,848,553	10,271,185	10,874,867	603,682
Fixed Assets	17,954,976	4,821,185	3,367,550	3,173,251	(194,299)
Gross Expenditures	514,650,759	507,999,736	520,377,256	531,312,936	10,935,680
Expenditure Transfers	(17,954,976)	(4,821,185)	0	0	0
TOTAL REQUIREMENTS	496,695,783	503,178,550	520,377,256	531,312,936	10,935,680
Allocated Positions (FTE)	1,893	1,926	1,926	2,184	258

ALL COUNTY AND DISTRICT MAJOR FUNDS

ALL NON-MAJOR FUNDS

Summary

	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Recommended	2014-15 Change
SOURCES					
External Health Plan Revenue	0	3,124,303	0	0	0
Major Risk Med Ins Revenue	794,746	949,901	1,233,645	1,233,645	0
Taxes Current Property	19,472,694	19,772,941	19,854,428	21,435,231	1,580,803
Taxes Other Than Cur Prop	(413,721)	(336,533)	(195,098)	(319,706)	(124,608)
License/Permit/Franchises	9,483,191	12,113,913	12,933,627	14,151,239	1,217,612
Fines/Forfeits/Penalties	6,602,456	7,724,496	6,427,070	6,094,720	(332,350)
Use Of Money & Property	5,474,808	5,669,785	6,128,394	5,753,958	(374,436)
Intergovernmental Revenue	191,819,708	235,336,798	256,732,743	210,039,179	(46,693,564)
Charges For Services	16,265,185	16,001,938	28,335,110	27,388,280	(946,830)
Miscellaneous Revenue	115,935,964	114,196,242	115,572,080	85,264,725	(30,307,355)
Total Revenue	365,435,031	414,553,784	447,021,999	371,041,271	(75,980,728)
Fund Balance	(644,270)	(22,855,370)	70,557,969	41,082,139	(29,475,830)
TOTAL SOURCES	364,790,761	391,698,414	517,579,968	412,123,410	(105,456,558)
REQUIREMENTS					
Salaries and Benefits	66,331,213	64,857,647	74,362,423	73,698,557	(663,866)
Services and Supplies	29,072,654	30,365,263	99,968,310	87,636,903	(12,331,407)
Other Charges	90,458,369	93,603,599	93,465,683	59,606,008	(33,859,675)
Fixed Assets	(35,916,244)	(18,499,459)	5,369,052	6,733,898	1,364,846
Gross Expenditures	149,945,992	170,327,050	273,165,468	227,675,366	(45,490,102)
Expenditure Transfers	214,844,769	221,371,364	244,414,500	184,448,044	(59,966,456)
TOTAL REQUIREMENTS	364,790,761	391,698,414	517,579,968	412,123,410	(105,456,558)
Allocated Positions (FTE)	705	669	698	659	(39)

ALL COUNTY AND DISTRICTS MAJOR FUNDS

Major Fund: GENERAL FUND - *All Functional Groups*

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
Taxes Current Property	273,237,246	290,785,251	294,200,000	320,580,000	26,380,000
Taxes Other Than Cur Prop	20,456,556	23,499,030	17,817,000	20,660,000	2,843,000
License/Permit/Franchises	10,737,216	11,678,092	11,313,690	11,476,050	162,360
Fines/Forfeits/Penalties	28,016,308	29,357,016	26,691,183	26,422,960	(268,223)
Use Of Money & Property	5,682,845	3,198,266	2,146,252	11,300,770	9,154,518
Intergovernmental Revenue	482,510,398	489,068,552	531,906,514	549,443,617	17,537,103
Charges For Services	196,520,760	207,519,846	223,519,143	217,491,580	(6,027,563)
Miscellaneous Revenue	211,816,693	242,470,154	250,933,733	265,630,386	14,696,653
Gross Revenue	1,228,978,022	1,297,576,207	1,358,527,515	1,423,005,363	64,477,848
Fund Balance	(35,875,272)	(49,674,657)	35,157,408	0	(35,157,408)
TOTAL SOURCES	1,193,102,750	1,247,901,550	1,393,684,923	1,423,005,363	29,320,440
REQUIREMENTS					
Salaries and Benefits	646,614,230	679,906,113	773,026,108	787,811,097	14,784,989
Services and Supplies	388,195,176	402,263,410	434,924,110	456,431,866	21,507,756
Other Charges	232,552,677	241,170,738	230,752,887	235,052,535	4,299,648
Fixed Assets	6,515,801	6,411,680	31,926,467	24,251,330	(7,675,137)
Provisions for Contingency			4,055,653	7,671,955	3,616,302
Gross Expenditures	1,273,877,884	1,329,751,941	1,474,685,225	1,511,218,783	36,533,558
Expenditure Transfers	(80,775,135)	(81,850,391)	(81,000,304)	(88,213,420)	(7,213,116)
TOTAL REQUIREMENTS	1,193,102,749	1,247,901,550	1,393,684,922	1,423,005,363	29,320,441
Allocated Positions (FTE)	5,349	5,786	5,826	5,901	75

ALL COUNTY AND DISTRICTS MAJOR FUNDS

Major Fund: GENERAL FUND - *General Government Functional Group*

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
Taxes Current Property	273,237,246	290,785,251	294,200,000	320,580,000	26,380,000
Taxes Other Than Cur Prop	20,456,556	23,499,030	17,817,000	20,660,000	2,843,000
License/Permit/Franchises	8,726,373	9,702,665	8,869,966	9,502,550	632,584
Fines/Forfeits/Penalties	24,015,109	23,975,345	23,042,500	23,023,297	(19,203)
Use Of Money & Property	5,151,072	2,696,944	1,641,032	1,907,491	266,459
Intergovernmental Revenue	21,648,142	22,799,684	27,994,802	32,117,862	4,123,060
Charges For Services	76,591,471	81,291,575	84,808,249	80,548,949	(4,259,300)
Miscellaneous Revenue	47,324,248	52,422,625	57,394,207	56,689,730	(704,477)
Gross Revenue	477,150,218	507,173,119	515,767,755	545,029,878	29,262,123
Fund Balance	(282,861,996)	(298,486,270)	(243,155,337)	(284,711,754)	(41,556,417)
TOTAL SOURCES	194,288,222	208,686,849	272,612,418	260,318,124	(12,294,294)
REQUIREMENTS					
Salaries and Benefits	112,520,457	114,653,575	136,428,264	137,945,781	1,517,517
Services and Supplies	112,652,641	116,385,112	152,081,832	145,520,731	(6,561,101)
Other Charges	40,351,059	52,526,747	43,234,625	39,697,255	(3,537,370)
Fixed Assets	4,157,251	2,248,607	18,839,893	15,298,707	(3,541,186)
Provisions for Contingency			4,055,653	7,671,955	3,616,302
Gross Expenditures	269,681,407	285,814,041	354,640,267	346,134,429	(8,505,838)
Expenditure Transfers	(75,393,185)	(77,127,192)	(82,027,849)	(85,816,305)	(3,788,456)
TOTAL REQUIREMENTS	194,288,222	208,686,849	272,612,418	260,318,124	(12,294,294)
Allocated Positions (FTE)	1,031	1,046	1,066	1,066	0

ALL COUNTY AND DISTRICTS MAJOR FUNDS

Major Fund: GENERAL FUND - *Health & Human Services Functional Group*

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
License/Permit/Franchises	434,468	419,392	370,544	415,000	44,456
Fines/Forfeits/Penalties	667,106	900,940	531,061	625,946	94,885
Use Of Money & Property	531,773	501,322	505,220	9,393,279	8,888,059
Intergovernmental Revenue	366,125,037	365,848,695	404,009,766	420,662,153	16,652,387
Charges For Services	73,542,675	80,752,920	88,849,610	86,951,216	(1,898,394)
Miscellaneous Revenue	120,041,107	141,160,761	137,073,753	152,066,972	14,993,219
Gross Revenue	561,342,167	589,584,030	631,339,954	670,114,566	38,774,612
Fund Balance	105,832,334	103,111,203	103,661,677	104,886,754	1,225,077
TOTAL SOURCES	667,174,501	692,695,233	735,001,631	775,001,320	39,999,689
REQUIREMENTS					
Salaries and Benefits	271,219,715	289,295,321	334,240,390	342,260,184	8,019,794
Services and Supplies	233,628,020	243,154,562	232,890,369	263,761,598	30,871,229
Other Charges	167,555,902	162,926,726	164,002,374	170,191,366	6,188,992
Fixed Assets	604,777	1,247,233	760,858	1,129,103	368,245
Gross Expenditures	673,008,414	696,623,842	731,893,991	777,342,251	45,448,260
Expenditure Transfers	(5,833,913)	(3,928,609)	3,107,640	(2,340,931)	(5,448,571)
TOTAL REQUIREMENTS	667,174,501	692,695,233	735,001,631	775,001,320	39,999,689
Allocated Positions (FTE)	2,649	3,011	3,011	3,057	46

ALL COUNTY AND DISTRICTS MAJOR FUNDS

Major Fund: GENERAL FUND - *Law & Justice Functional Group*

Summary

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
SOURCES					
License/Permit/Franchises	1,576,374	1,556,036	2,073,180	1,558,500	(514,680)
Fines/Forfeits/Penalties	3,334,093	4,480,730	3,117,622	2,773,717	(343,905)
Intergovernmental Revenue	94,737,218	100,420,172	99,901,946	96,663,602	(3,238,344)
Charges For Services	46,386,613	45,475,351	49,861,284	49,991,416	130,132
Miscellaneous Revenue	44,451,339	48,886,769	56,465,773	56,873,684	407,911
Gross Revenue	190,485,637	200,819,058	211,419,805	207,860,919	(3,558,886)
Fund Balance	141,154,388	145,700,411	174,651,067	179,825,000	5,173,933
TOTAL SOURCES	331,640,025	346,519,469	386,070,872	387,685,919	1,615,047
REQUIREMENTS					
Salaries and Benefits	262,874,057	275,957,218	302,357,454	307,605,132	5,247,678
Services and Supplies	41,914,515	42,723,736	49,951,909	47,149,537	(2,802,372)
Other Charges	24,645,716	25,717,266	23,515,888	25,163,914	1,648,026
Fixed Assets	1,753,773	2,915,839	12,325,716	7,823,520	(4,502,196)
Gross Expenditures	331,188,062	347,314,059	388,150,967	387,742,103	(408,864)
Expenditure Transfers	451,963	(794,590)	(2,080,095)	(56,184)	2,023,911
TOTAL REQUIREMENTS	331,640,025	346,519,468	386,070,872	387,685,919	1,615,047
Allocated Positions (FTE)	1,669	1,729	1,749	1,778	29

GENERAL FUND

Summary of Expenditures and Revenues With Compensation Information

	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	2015-16 Change
EXPENDITURES					
Salaries and Benefits	679,906,113	773,026,108	784,438,812	787,811,097	3,372,285
Services and Supplies	402,263,410	434,924,110	456,549,694	456,431,866	(117,828)
Other Charges	241,170,738	230,752,887	234,924,535	235,052,535	128,000
Fixed Assets	6,411,680	31,926,467	19,227,792	24,251,330	5,023,538
Expenditure Transfers	(81,850,391)	(81,000,304)	(88,048,220)	(88,213,420)	(165,200)
TOTAL EXPENDITURES	**1,247,901,550**	**1,393,684,922**	**1,414,764,568**	**1,423,005,363**	**8,240,795**
REVENUE					
Other Local Revenue	763,723,497	785,043,034	834,470,525	834,270,525	(200,000)
Federal Assistance	237,477,691	264,109,661	271,069,869	271,069,869	0
State Assistance	296,375,018	309,374,819	317,664,969	317,664,969	0
GROSS REVENUE	**1,297,576,207**	**1,358,527,514**	**1,423,205,363**	**1,423,005,363**	**(200,000)**
NET COUNTY COST (NCC)	**(49,674,657)**	**35,157,408**	**(8,440,795)**	**(0)**	**8,440,795**
Allocated Positions (FTE)	5,786	5,826	5,874	5,901	27
FINANCIAL INDICATORS					
Salaries as % of Total Exp	51%	52%	52%	52%	0%
% Change in Total Exp		12%	2%	1%	(1%)
% Change in Total Rev		5%	5%	0%	(5%)
% Change in NCC		(171%)	(124%)	(100%)	24%
COMPENSATION INFORMATION					
Permanent Salaries	334,900,586	386,444,385	408,210,671	410,458,854	2,248,183
Temporary Salaries	21,696,754	12,262,933	14,184,879	13,838,049	(346,830)
Permanent Overtime	17,677,239	15,545,419	15,298,414	14,957,009	(341,405)
Deferred Comp	1,643,967	2,957,097	3,621,713	3,627,141	5,428
Hrly Physician Salaries	178,641	77,604	81,924	81,924	0
Perm Physicians Salaries	3,015,322	3,939,782	3,030,561	3,030,561	0
Perm Phys Addnl Duty Pay	39,339	66,374	32,906	32,906	0
Comp & SDI Recoveries	(2,070,813)	(1,378,273)	(1,282,408)	(1,282,408)	0
FICA/Medicare	22,041,020	25,148,789	27,356,160	27,440,826	84,666
Ret Exp-Pre 97 Retirees	1,873,514	2,084,179	2,159,473	2,154,719	(4,754)
Retirement Expense	167,872,124	203,555,856	185,209,503	186,635,630	1,426,127
Excess Retirement	240,997	0	147,028	147,028	0
Employee Group Insurance	53,256,070	63,606,407	62,939,091	63,284,935	345,844
Retiree Health Insurance	31,197,356	32,016,910	32,296,674	32,296,674	0
OPEB Pre-Pay	13,065,598	13,281,956	13,842,469	13,842,469	0
Unemployment Insurance	1,400,057	1,251,765	1,264,634	1,271,295	6,661
Workers Comp Insurance	11,576,087	12,165,178	16,045,119	15,993,484	(51,635)
Labor Received/Provided	302,254	(252)	1	1	0

GENERAL PURPOSE REVENUE

General Purpose Revenue is derived from sources not specific to any program or service delivery, available from sources such as property tax and interest income, and may be used for any purpose that is a legal expenditure of County funds. The estimated General Purpose Revenue for FY 2015-16 is $384,880,000 or 27% of the County's total General Fund estimated revenue. The following table compares the distribution of General Purpose Revenue among Departments in the Recommended Budget to the current year Adopted Budget (adjusted for carryforward).

Changes in Overall Department Share of General Purpose Revenue

	FY 2014-15 Adopted Budget	Share of Total	FY 2015-16 Recommended	Share of Total
Agriculture	2,000,000	0.6%	2,250,000	0.6%
Animal Services	3,330,000	0.9%	3,925,000	1.0%
Appropriations For Contingencies	4,855,653	1.4%	7,671,955	2.0%
Assessor	14,750,000	4.2%	15,750,000	4.1%
Auditor-Controller	3,470,000	1.0%	3,500,000	0.9%
Board of Supervisors	5,850,050	1.7%	5,943,000	1.5%
Capital Improvements	10,500,000	3.0%	16,500,000	4.3%
Conflict Defense	4,500,000	1.3%	5,000,000	1.3%
Conservation & Development	0	0.0%	200,000	0.1%
County Administration	5,615,498	1.6%	9,343,365	2.4%
County Clerk-Recorder/Elections	4,925,000	1.4%	5,000,000	1.3%
County Counsel	2,400,000	0.7%	2,650,000	0.7%
District Attorney	14,400,000	4.1%	16,400,000	4.3%
Employment & Human Services	19,050,000	5.5%	20,000,000	5.2%
Health Services	84,500,000	24.2%	85,400,000	22.2%
Human Resources	1,830,906	0.5%	2,800,000	0.7%
Miscellaneous Services	7,160,613	2.0%	10,737,648	2.8%
Probation	40,000,000	11.5%	41,500,000	10.8%
Public Defender	18,800,000	5.4%	19,700,000	5.1%
Public Works	14,500,000	4.2%	16,892,396	4.4%
Sheriff-Coroner	74,000,000	21.2%	80,370,000	20.9%
Superior Court Related Functions	10,000,000	2.9%	10,531,635	2.7%
Treasurer-Tax Collector	1,782,000	0.5%	2,000,000	0.5%
Veterans Service	701,280	0.2%	815,000	0.2%
	348,921,000 [1]	100.0%	384,880,000	100.0%

[1] The difference between the FY 2014-15 Adopted Budget shown here and the FY 2014-15 Budget total General Purpose Revenue on page 105 ($3 million) is due the West Contra Costa Healthcare District's agreement with the County (described on pages 93 and 94).

GENERAL PURPOSE REVENUE

The following table compares the Recommended Budget's share of General Purpose Revenue between Agencies to the Baseline Budget Request. The Baseline Budget identifies the funding gap, if any, by projecting the level of appropriations and resources that would be required to provide in the budget year the same level of service provided in the prior year.

Comparison of Share between Recommended Budget and Baseline Request

	FY 2015-16 Baseline Request		Share of Total	FY 2015-16 Recommended	Share of Total
Agriculture	2,250,000		0.6%	2,250,000	0.6%
Animal Services	3,925,000		1.0%	3,925,000	1.0%
Appropriations For Contingencies	7,671,955		2.0%	7,671,955	2.0%
Assessor	15,750,000		4.2%	15,750,000	4.1%
Auditor-Controller	3,500,000		0.9%	3,500,000	0.9%
Board of Supervisors	5,943,000		1.6%	5,943,000	1.5%
Capital Improvements	11,500,000		3.1%	16,500,000	4.3%
Conflict Defense	5,000,000		1.3%	5,000,000	1.3%
Conservation & Development	200,000		0.1%	200,000	0.1%
County Administration	9,471,365		2.5%	9,343,365	2.4%
County Clerk-Recorder/Elections	5,000,000		1.3%	5,000,000	1.3%
County Counsel	2,656,250		0.7%	2,650,000	0.7%
District Attorney	15,079,526		4.0%	16,400,000	4.3%
Employment & Human Services	20,000,000		5.3%	20,000,000	5.2%
Health Services	85,400,000		22.7%	85,400,000	22.2%
Human Resources	2,800,000		0.7%	2,800,000	0.7%
Miscellaneous Services	10,737,648		2.8%	10,737,648	2.8%
Probation	41,500,000		11.0%	41,500,000	10.8%
Public Defender	19,100,341		5.1%	19,700,000	5.1%
Public Works	16,892,396		4.5%	16,892,396	4.4%
Sheriff-Coroner	78,843,088		20.9%	80,370,000	20.9%
Superior Court Related Functions	10,403,635		2.8%	10,531,635	2.7%
Treasurer-Tax Collector	2,000,000		0.5%	2,000,000	0.5%
Veterans Service	815,000		0.2%	815,000	0.2%
	376,439,204	[1]	100.0%	384,880,000	100.0%

[1] The difference between the total Baseline Request and total General Purpose Revenue is the funding gap described in the individual Department narratives beginning on page 21.

GENERAL PURPOSE REVENUE

As shown below, the majority of General Purpose Revenue is allocated to a handful of County Departments; in fact 81.2% of our General Purpose Revenue is spent in just nine departments. The table below also shows the ranking of Department share (including Appropriations for Contingencies) of General Purpose Revenue.

Ranking of Department Share of General Purpose Revenue

	FY 2015-16 Baseline Request	Share of Total	FY 2015-16 Recommended	Share of Total	
Health Services	85,400,000	22.7%	85,400,000	22.2%	
Sheriff-Coroner	78,843,088	20.9%	80,370,000	20.9%	
Probation	41,500,000	11.0%	41,500,000	10.8%	
Employment & Human Services	20,000,000	5.3%	20,000,000	5.2%	
Public Defender	19,100,341	5.1%	19,700,000	5.1%	81.2%
Public Works	16,892,396	4.5%	16,892,396	4.4%	
District Attorney	15,079,526	4.0%	16,400,000	4.3%	
Assessor	15,750,000	4.2%	15,750,000	4.1%	
Capital Improvements	11,500,000	3.1%	16,500,000	4.3%	
Miscellaneous Services	10,737,648	2.8%	10,737,648	2.8%	
Superior Court Related Functions	10,403,635	2.8%	10,531,635	2.7%	
County Administration	9,471,365	2.5%	9,343,365	2.4%	
Appropriations For Contingencies	7,671,955	2.0%	7,671,955	2.0%	
Board of Supervisors	5,943,000	1.6%	5,943,000	1.5%	
Conflict Defense	5,000,000	1.3%	5,000,000	1.3%	
County Clerk-Recorder/Elections	5,000,000	1.3%	5,000,000	1.3%	
Animal Services	3,925,000	1.0%	3,925,000	1.0%	18.8%
Auditor-Controller	3,500,000	0.9%	3,500,000	0.9%	
Human Resources	2,800,000	0.7%	2,800,000	0.7%	
County Counsel	2,656,250	0.7%	2,650,000	0.7%	
Agriculture	2,250,000	0.6%	2,250,000	0.6%	
Treasurer-Tax Collector	2,000,000	0.5%	2,000,000	0.5%	
Veterans Service	815,000	0.2%	815,000	0.2%	
Conservation & Development	200,000	0.1%	200,000	0.1%	
	376,439,204 [1]	100.0%	384,880,000	100.0%	

[1] The difference between the total Baseline Request and total General Purpose Revenue is the funding gap described in the individual Department narratives beginning on page 21.

ALL FUNDS

Appropriations By Department

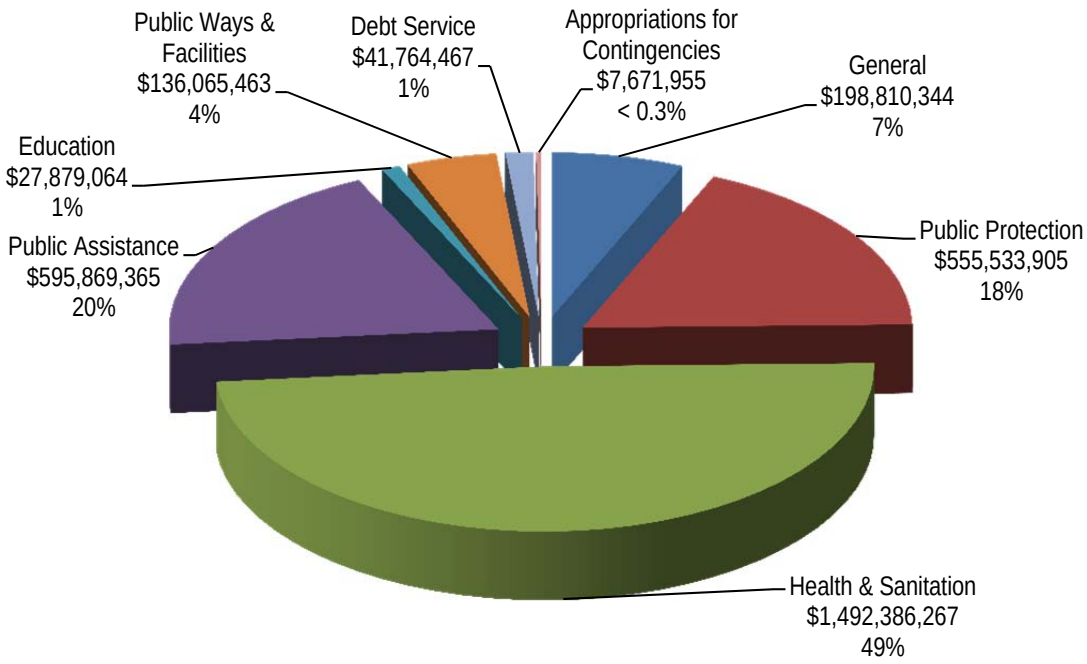
The following table shows total appropriations by Department regardless of the funding source. Please note that several Departments – such as the Library and Child Support Services – do not appear in the preceding charts because they do not receive any General Purpose Revenue.

	FY 2015-16 Baseline	FY 2015-16 Recommended	Difference
County Departments			
Agriculture	5,950,971	5,950,971	0
Animal Services	11,673,326	11,373,326	(300,000)
Appropriations For Contingencies	7,671,955	7,671,955	0
Assessor	20,334,535	20,334,535	0
Auditor-Controller	8,982,739	8,982,739	0
Board of Supervisors	6,856,579	6,856,579	0
Capital Improvements	15,269,618	20,269,618	5,000,000
Child Support Services	18,817,709	18,817,709	0
Conflict Defense	5,000,000	5,000,000	0
Conservation & Development	55,165,164	55,165,164	0
County Administration	25,258,040	25,130,040	(128,000)
County Clerk-Recorder/Elections	23,572,385	23,572,385	0
County Counsel	6,397,266	6,391,016	(6,250)
District Attorney	35,820,600	37,141,074	1,320,474
Employment & Human Services	474,354,854	474,354,854	0
Health Services	1,514,955,228	1,514,955,228	0
Human Resources	9,324,333	9,324,333	0
Justice System Development/Planning	6,509,721	6,509,721	0
Library	27,784,425	27,879,064	94,639
Miscellaneous Services	58,152,822	58,252,822	100,000
Probation	77,380,656	77,380,656	0
Public Defender	20,783,300	21,382,959	599,659
Public Safety Realignment	148,264,923	148,264,923	0
Public Works	207,457,408	207,457,408	0
Sheriff-Coroner	232,794,493	234,321,405	1,526,912
Superior Court Related Functions	17,193,796	17,321,796	128,000
Treasurer-Tax Collector	4,901,850	4,901,850	0
Veterans Service	1,016,700	1,016,700	0
Total County	3,047,645,396	3,055,980,831	8,335,434
Special Districts			
CCC Fire Protection District	136,853,761	138,466,384	1,612,623
Crockett/Carquinez Fire	534,500	534,500	0
Special District (other than Fire)	150,214,843	150,214,843	0
Appropriations Grand Total	3,335,248,500	3,345,196,557	9,948,057

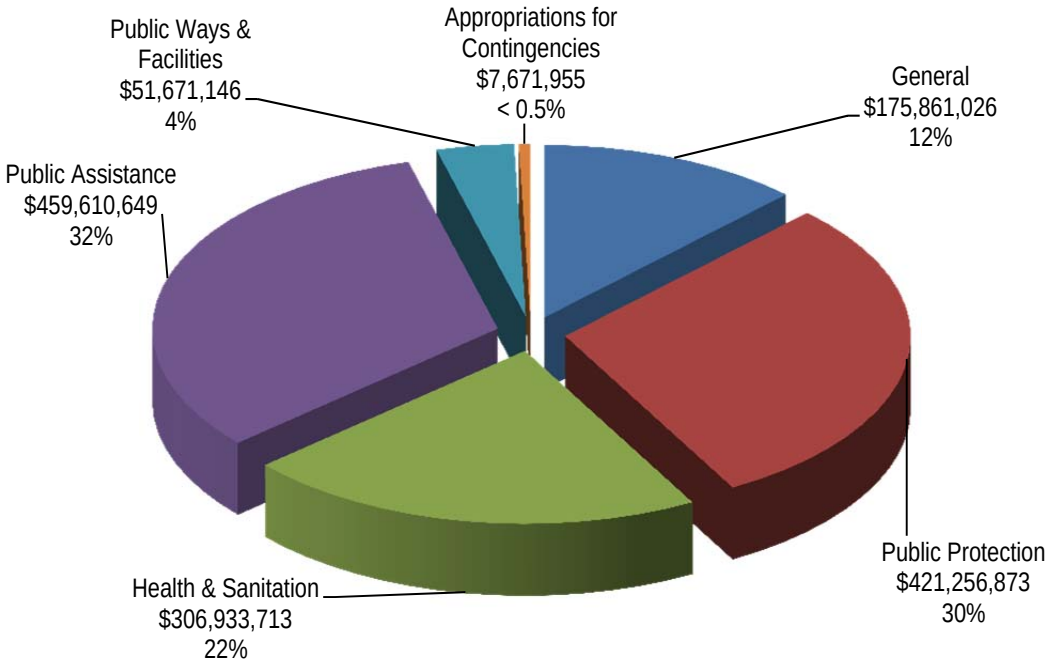
APPROPRIATIONS BY STATE FUNCTION CODE

Many Departments provide more than one area of service. The charts below categorize total County Appropriations by State Function Code.

ALL FUNDS: $3.06 Billion



GENERAL FUND: $1.42 Billion



ALL COUNTY FUNDS

Position Summary

The table below provides FTE positions for all funds for the prior year (2013-14 Actual), current year (2014-15 Budget), Projected Year (2015-16 Baseline), and for the 2015-16 Recommended Budget. Current year figures reflect total estimated net position counts as of **today** for all Departments. Please note that these numbers represent rounded/funded FTEs. The District Attorney has an increase of 7 FTEs, the Library 1 FTE, Miscellaneous Services 1 FTE, Public Defender 6 FTEs, Public Works 3 FTEs, and Sheriff-Coroner 10 FTEs. There are no positions targeted for elimination in FY 2015-16.

	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
County Departments					
Agriculture	48	48	46	46	0
Animal Services	78	78	83	83	0
Assessor	122	122	122	122	0
Auditor-Controller	56	56	56	56	0
Board of Supervisors	31	31	31	31	0
Central Support Services	42	42	42	43	1
Child Support Services	171	171	171	171	0
Conservation and Development	158	160	160	160	0
County Administration	24	32	32	32	0
County Clerk-Recorder/Elections	81	83	83	83	0
County Counsel	49	49	49	49	0
Department of Information Technology	75	76	76	76	0
District Attorney	185	187	186	193	7
Employment & Human Services	2,094	2,094	2,150	2,150	0
Health Services	3,095	3,095	3,341	3,341	0
Human Resources	43	46	46	46	0
Justice Sys Development/Planning	3	3	3	3	0
Library	175	178	178	179	1
Probation	339	348	347	347	0
Public Defender	94	100	100	106	6
Public Works	491	497	497	500	3
Sheriff-Coroner	1,043	1,046	1,047	1,057	10
Treasurer-Tax Collector	28	28	28	28	0
Veterans Service	8	8	8	8	0
Total County FTE	8,533	8,578	8,882	8,910	28
Special Districts					
CCC Fire Protection District	302	329	329	336	7
Special District (other than Fire)	14	14	17	17	0
All Funds FTE	8,849	8,921	9,228	9,263	35

GENERAL FUND

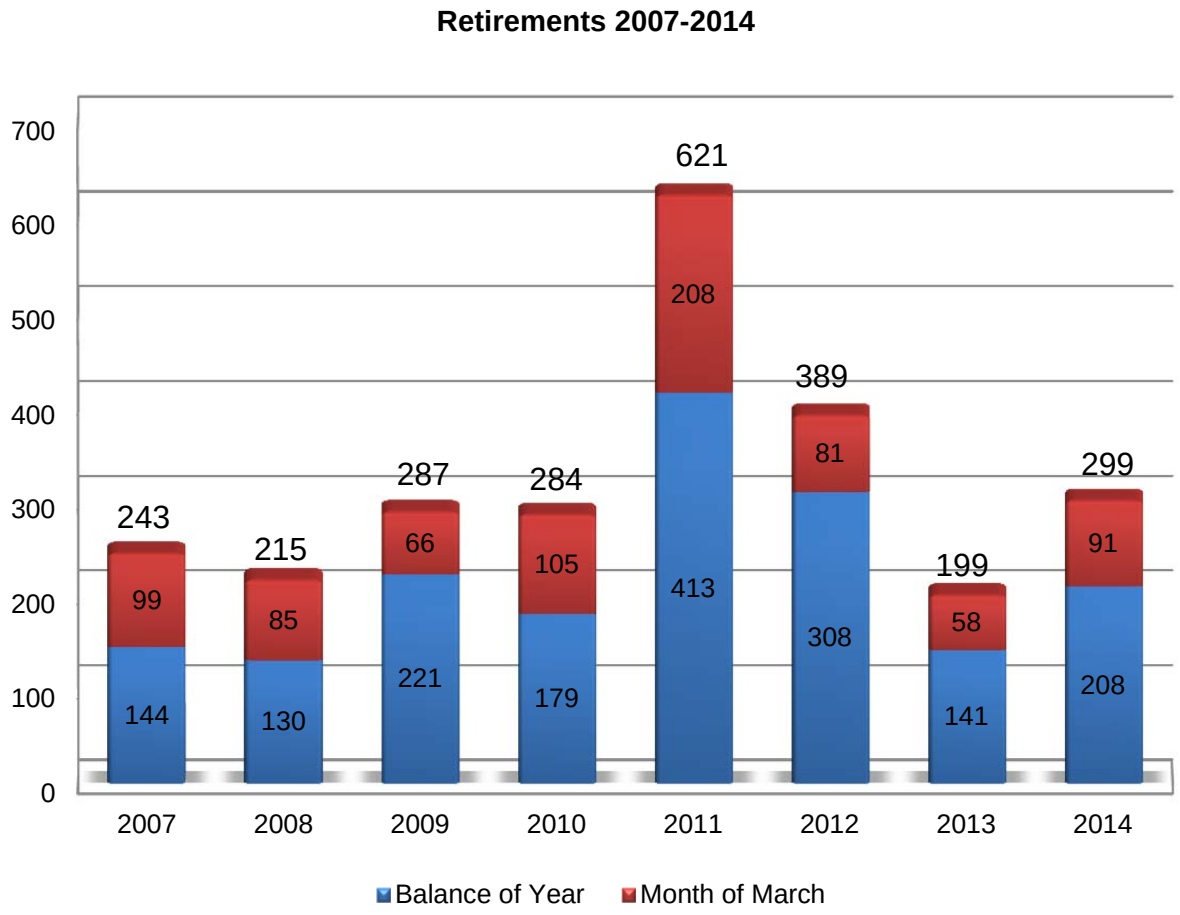
Position Summary

The table below provides FTE positions for the General Fund for the prior year (2013-14 Actual), current year (2014-15 Budget), Projected Year (2015-16 Baseline), and for the 2015-16 Recommended Budget. These figures are independently rounded by Department.

	2013-14 Actual	2014-15 Budget	2015-16 Baseline	2015-16 Recommended	Change
General Fund Departments					
Agriculture	48	48	46	46	0
Animal Services	78	78	83	83	0
Assessor	122	122	122	122	0
Auditor-Controller	56	56	56	56	0
Board of Supervisors	31	31	31	31	0
Central Support Services	42	42	42	43	1
Conservation and Development	2	2	2	2	0
County Administration	24	32	32	32	0
County Clerk-Recorder/Elections	70	72	71	71	0
County Counsel	49	49	49	49	0
Department of Information Technology	75	76	76	76	0
District Attorney	184	186	186	193	7
Employment & Human Services	1,990	1,990	2,049	2,049	0
Health Services	1,014	1,014	1,001	1,001	0
Human Resources	43	46	46	46	0
Justice Sys Development/Planning	3	3	3	3	0
Probation	339	348	347	347	0
Public Defender	94	100	100	106	6
Public Works	457	463	463	466	3
Sheriff-Coroner	1,032	1,035	1,037	1,047	10
Treasurer-Tax Collector	28	28	28	28	0
Veterans Service	8	8	8	8	0
Total General Fund FTE	5,789	5,829	5,878	5,905	27

EMPLOYEE RETIREMENT RATE INFORMATION

The County is carrying an abnormally high number of vacant positions due, in part, to unprecedented numbers of retirements during calendar year 2011 and 2012. The chart below provides the last eight years of retirement history by year and for the month of March. Historically March retirements are the highest because retirees must be retired by April 1 in order to receive a cost-of-living adjustment from the Contra Costa County Employees' Retirement Association.

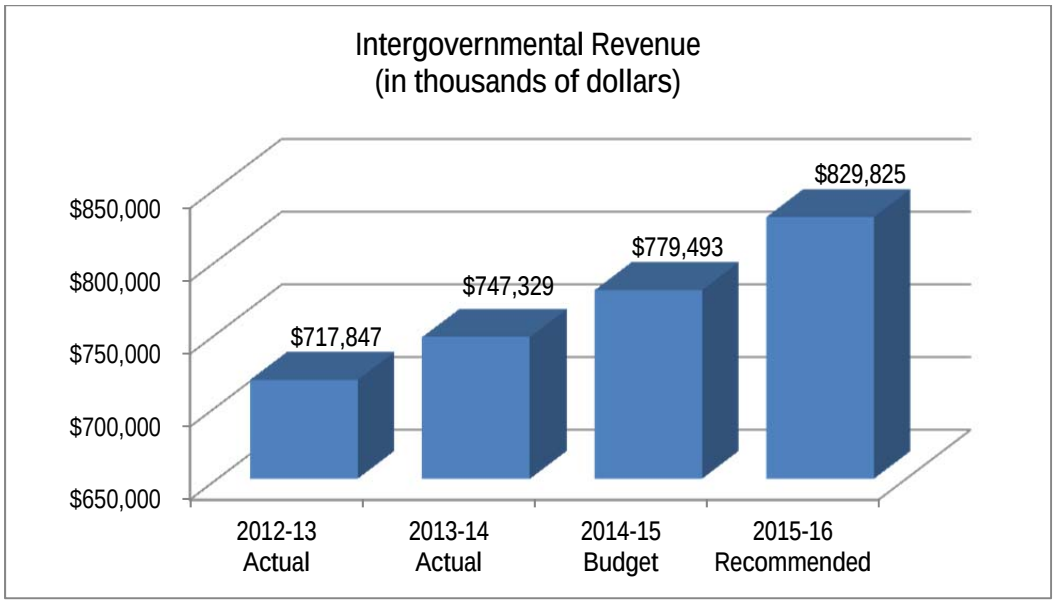


ALL COUNTY FUNDS

Discussion of Major Revenue Sources:

Intergovernmental Revenue: $829.8 Million/27.15% of Total Sources

This major revenue source includes allocations from other government entities, primarily Federal and State, a large portion of which is various State Realignment revenue streams and Public Safety Services (commonly referred to as Prop 172) revenue. The State has achieved significant policy improvements several times over the past 20 years by reviewing state and local government programs and realigning responsibilities to a level of government more likely to achieve good outcomes. During years of fiscal difficulty, realignment proposals by the legislature or administration often included additional revenues earmarked for the transferred programs, such as health, mental health and various social service programs.



State Aid Realignment-Sales Tax ($190 million): The 2011 realignment plan shifted the responsibility and funding for a series of major programs from the state to local level. In total, the realignment plan provides $6.7 billion to local governments to fund various criminal justice, mental health and social services programs in the current year and $7.2 billion is estimated in the FY 2015-16. In FY 2015-16, Contra Costa County's share of community corrections base allocation will be reduced. Contra Costa's total Realignment - Sales Tax are budgeted at $190 million for FY 2015-16 and additional appropriations will be added after adoption by the Legislature of the State budget should increased funds be allocated to the County. The majority of estimated revenues from this source are projected based on formulas using the Governor's January Proposed Budget.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Intergovernmental Revenue (*continued*)

Federal Aid ($229.8 million): The County is projecting to receive federal aid for a variety of programs in FY 2015-16. Some of these programs are: adoptions ($6.6 million), child boarding homes ($11.1 million), community services administration ($28.5 million), employment and training ($10.8 million), family maintenance ($18.2 million), highway construction monies ($11.4 million), and HUD Block Grants ($11.5 million).

State Aid Public Safety Services ($74.4 million): The half-cent public safety tax was approved by the voters in 1993 to permanently extend a temporary state tax that had been enacted to offset the state's fiscal crisis. The state controller forwards the revenue to each county on the basis of that county's share of statewide taxable sales. The county auditor then distributes to its local agencies via a formula based on the amount of property tax lost to previous state expropriations by ERAF (Educational Revenue Augmentation Funding). Revenues can only be used for specified public safety purposes. In Contra Costa they are allocated to the departments of the Sheriff and District Attorney. The County's sales tax consultants project that these revenues will increase by $2.2 million, or 3.0% in FY 2015-16. The increase is over current year budgeted figures.

State Aid Realignment-Mental Health ($27.5 million): The 2011 realignment plan shifted the responsibility and funding for a series of major programs from the state to local level. In total, the realignment plan provides $6.7 billion to local governments to fund various criminal justice, mental health and social services programs in the current year and $7.2 billion is estimated in the FY 2015-16. Contra Costa's total Realignment – Mental Health is budgeted at $27.5 million for FY 2015-16. All of these monies are budgeted within Health Services and are used to provide mental health services to both children and adults, including probationers. This funding is generated through sales tax, including the AB109 sales tax allocation, and is projected by the Health Services Department based prior year receipts and anticipated sales tax growth.

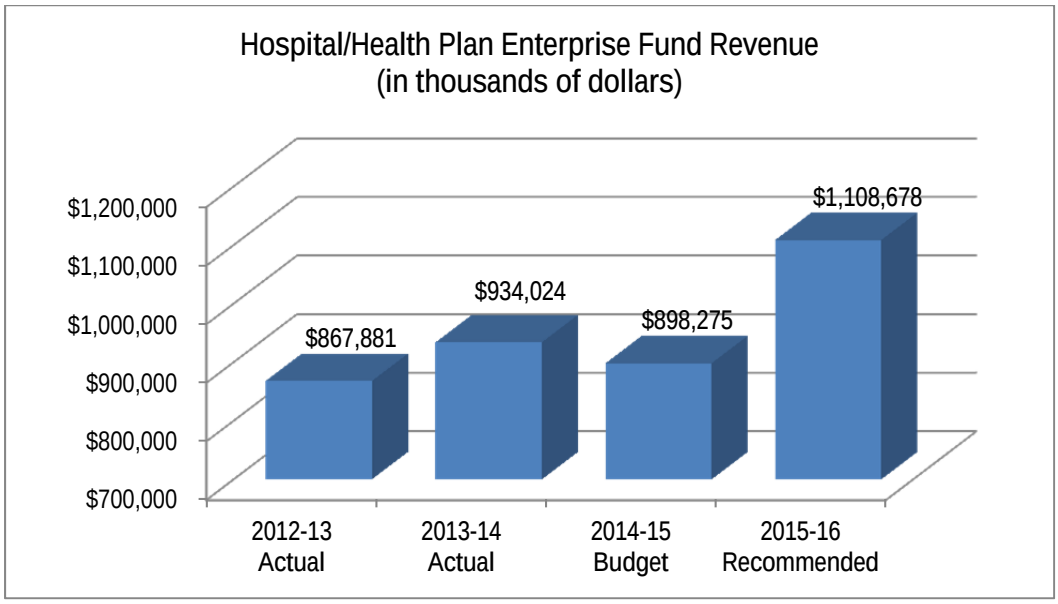
Title IV-D Revenues ($18.8 million): Child Support Services is projecting to receive just under $19 million in federal funds in FY 2015-16. This is a federal funding source and is projected by the Child Support Services Department based upon performance and current year expenses, due mainly to flat expenditures; projected revenue growth is flat as well.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Hospital/Health Plan Revenue: $1.1 Billion/36.28% of Total Sources

Operation of the Contra Costa Regional Medical Center (CCRMC) is financially administered primarily with Hospital/Health Plan revenues. This major revenue source includes revenue from charges for patient services (including Medicare, Medi-Cal and Health plan reimbursements).



PHP/Medi-Cal Premiums ($536.5 million): The budgeted revenue anticipates enrollment of the State of California Medi-Cal recipients into the County Managed Care two plan model. The member month and market share projections are developed based upon statewide data and modified based upon historical trends. The anticipated monthly capitated payment amount is based on State contracted rates. The projected member months multiplied by the State contract rate produce the budgeted revenue.

Medi-Cal Reimbursement ($223.8 million): Fee for Service Medi-Cal inpatient hospital services are reimbursed on a per day basis (adjusted at year end per the terms of the State Medi-Cal waiver). The days have been projected based on historical patterns and adjusted for known service staffing levels. The per day rate is then multiplied by the number of projected patient days to arrive at the budget.

Medi-Cal outpatient services are reimbursed on a Prospective Payment System (PPS), all inclusive rate, which includes physician reimbursement. The visits are projected based on historical patterns and then adjusted for new medical service additions and deletions. The resultant visit volume is then multiplied by the estimated revenue per visit to arrive at the budgeted amount.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Hospital/Health Plan Revenue (*continued*)

Health Plan Reimbursement ($116.6 million): The revenue is for Inpatient and Outpatient managed care services reimbursed on a capitated basis. The revenue forecast is based on anticipated enrollment consistent with State wide trends coupled with utilization rates per thousand (for both days and visits). The member projection and volume estimates are then combined with the anticipated payment rate to arrive at the budget amount.

Contra Costa Health Plan Premiums ($63.0 million): The budgeted revenue anticipates enrollment of the Commercial members into the County managed care plan. The member months are based upon historical trends and adjusted for product additions or deletions. The resultant number of months is multiplied by the average prior period rate per month to produce the budgeted revenue.

Medicare Reimbursement ($36.4 million): Medicare Inpatient services (Regular Health) are paid on a per discharge basis. A DRG (Diagnostic Related Group) code is assigned to each inpatient stay and the corresponding weight is multiplied by the federal rate (published in the federal register) adjusted by locality. The DRG is intended to identify the 'products' the hospital provides to a patient. Outlier payments are made for costs that exceed the threshold as established in the federal register. The budgeted revenue anticipates inpatient discharges with a DRG case mix consistent with prior periods trended forward based upon the last six months of actual data.

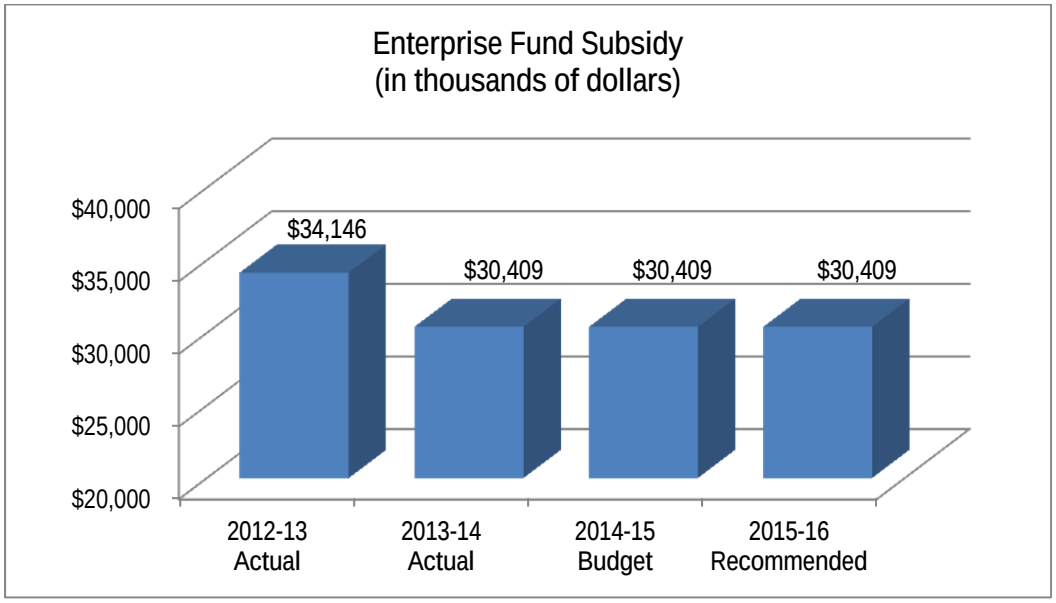
Medicare Outpatient services are paid by APC (Ambulatory Payment Classification) codes. Each code is assigned a value by CMS (Centers for Medicare and Medicaid Services) and these codes are adjusted by locality. The APC codes are determined by the CPT (Current Procedural Terminology) code billed for the facility portion of the medical services and procedures rendered to the patient. The budgeted revenue anticipates a patient volume and APC mix consistent with the prior period activity.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Enterprise Fund Subsidy: $30.4 Million/1.00% of Total Sources

Operation of the Contra Costa Regional Medical Center (CCRMC) is financially administered primarily with Hospital/Health Plan revenues. This major revenue source includes revenue from charges for patient services (including Medicare, Medi-Cal and Health plan reimbursements). The County General Fund is also used as a source of Enterprise Fund subsidy. Dramatic changes are occurring with the Hospital/Health Plan as we move towards full implementation of the Affordable Care Act (ACA). Over the next few years these changes will have a significant impact on County operations and how these functions are financed.



Hospital Subsidy ($26.7 million): Historically, the County General Fund has provided a general fund subsidy to the Hospital and Clinics (Enterprise Fund I). These revenues are allocated from projected property tax revenues and are set as a fixed dollar amount. The allocation has been reduced significantly over the last five years and is expected to be reduced further in FY 2016-17.

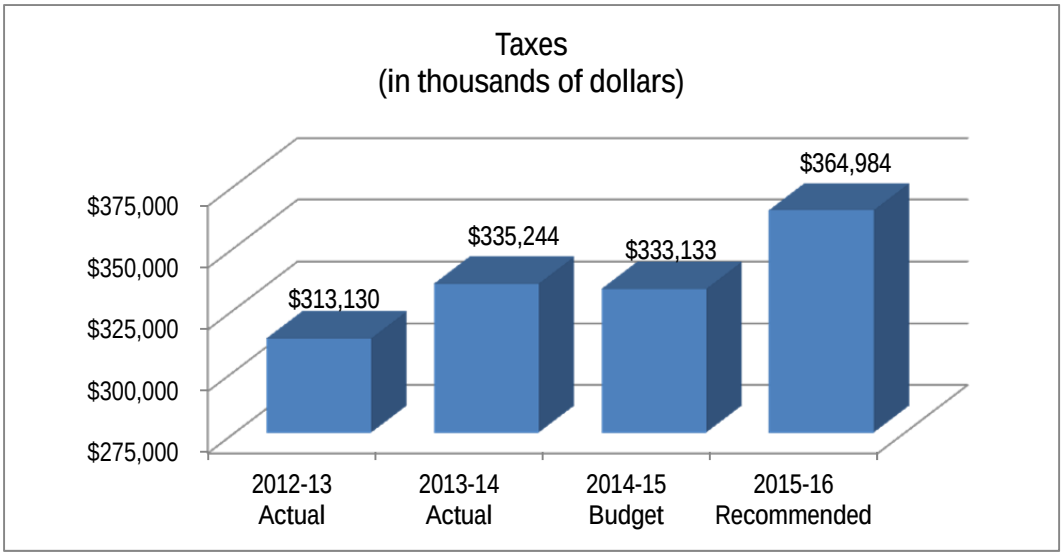
Health Plan Subsidy ($3.7 million): Historically, the County General Fund has provided a general fund subsidy to the County health plan (Enterprise Fund III). These revenues are allocated from projected property tax revenues and are set as a fixed dollar amount. The allocation was reduced significantly in FY 2010-11, but has been relatively stable since.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Taxes: $365 Million/11.94 % of Total Sources

Contra Costa's largest General Fund revenue source is from Taxes. This major revenue source includes primarily Property Taxes that are levied on taxable real and personal property which is situated in the County as of the preceding January 1. Other major tax sources are Property Tax In Lieu of Vehicle License Fees and Sales and Use Tax.



Property Taxes-Current Secured ($213.7 million): Property Taxes, which are regulated by the State and locally administered and distributed by the County, are based on one percent of property value. Property taxes can increase, or decrease, annually based upon the California Consumer Price Index (CCPI), but are limited to a two percent increase per year unless the property is sold or construction occurs, in which case the property value for taxation purposes is adjusted to market value. Property values may also be temporarily reduced due to declines in the real estate market, as was the case during the recession. Contra Costa relies on a consulting firm to project Property Tax growth. The County Administrator's Office is projecting 6.0% growth over current year projections for FY 2015-16 based upon projected economic changes.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Taxes Revenue (*continued*)

Property Tax In-Lieu of Vehicle License Fees ($108.8 million): A portion of Property Tax revenue is Property Tax In-Lieu of Vehicle License Fees (VLF). The VLF is a tax on the ownership of a registered vehicle in place of taxing vehicles as personal property. By law, all revenues from the VLF fund city and County services, but the State legislature controls the tax rate and the allocation among local governments. In 2004, the legislature permanently reduced the VLF tax rate and eliminated state general fund backfill to cities and counties. Instead, cities and counties now receive additional transfers of property tax revenues in lieu of VLF. The County Administrator's Office is projecting 6.0% growth in VLF for FY 2015-16 based on property tax projections.

Sales and Use Tax/In-Lieu Sales and Use Tax ($14.1 million): Sales tax is the responsibility of the seller, and the local portion is generally allocated to the jurisdiction where the seller's sales office, order desk or cash register is located. Use tax is levied upon the purchaser; and normally applies either when title to the merchandise has passed at a point outside of California, or when the item(s) sold are affixed to real property as part of a construction contract. Because these transactions are not tied to a permanent, in-state place of business the use tax is normally distributed via the county allocation pools and shared among all jurisdictions in that county. In-Lieu Sales and Use Tax are those taxes transferred to a county or a city from a Sales and Use Tax Compensation Fund or an Educational Revenue Augmentation Fund. These revenues replaced the 0.25% of the Bradley-Burns sales and use tax that were previously credited to the general funds of all cities and counties but are now being used for debt service payment of State Economic recovery bonds. This funding mechanism became known as the "Triple Flip".

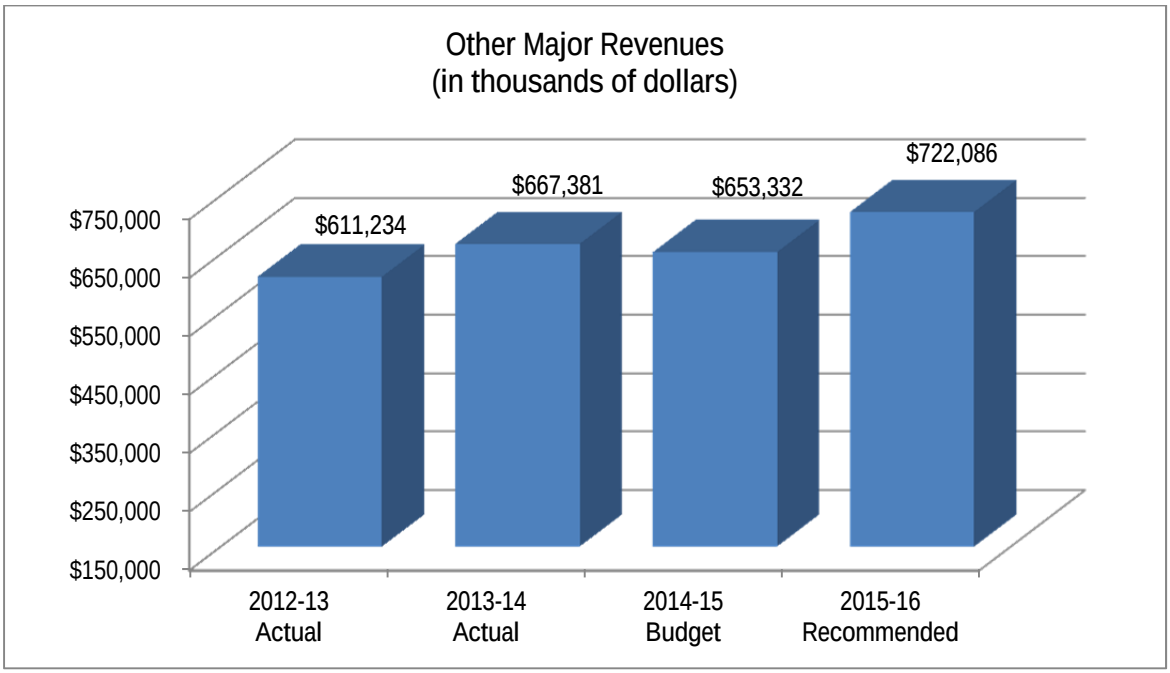
Triple Flip Unwind Process: The Governor's FY 2014-15 state budget includes a supplemental payment of $1.6 billion that will allow the 2004 Economic Recovery Bonds to be paid off earlier than originally planned. The state's current estimate for retiring the bonds is July 2015, although this date could change. The current expected timeline outlines the Triple Flip Unwind Process based on a July 2015 payoff date. Based on our review of historical annual Triple Flip reconciliations, all past takeaways have been properly trued up and no additional amounts are due to local/county agencies. Starting with monthly advances in March 2016 (representing sales activity starting January 1, 2016) and thereafter, Bradley-Burns allocations will revert back to the original 1% amount. Due to the increase in monthly cash flow, many agencies are likely to experience a one-time bump in recorded accrued revenues for the 2015-16 fiscal year when compared to the 2014-15 fiscal year. Contra Costa relies on a consulting firm to project Sales and Use Tax. The FY 2015-16 Recommended Budget includes no growth over the current budget.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Other Major Revenues: $722.1 Million/22.63% of Total Sources

Other Major revenues and financing sources include License/Permits/Franchises, Fines/Forfeits/Penalties, Use of Money and Property, Charges for Services, and Miscellaneous Revenue.



License/Permits/Franchises ($26.1 million): The majority of the County's revenues in this category come from construction permits ($11.5 million), franchises ($8.7 million), animal licenses ($1.5 million), and landfill surcharges ($2.4 million). All of these revenue projections are based upon very recent trend analysis as historic figures tend to project higher than can reasonably be anticipated.

Fines/Forfeits/Penalties ($31.4 million): The majority of the County's fines are from general fines ($4.3 million), miscellaneous penalties ($2.2 million), and vehicle code fines ($1.1 million). Projections for these revenues are based upon recent experience and cases recently settled or in-the-pipeline. An additional source of general purpose revenue is generated from a transfer from tax loss reserves ($22 million). Allocations from the Tax Losses Reserve fund to the General fund are based upon total funds available over the statutory minimum and level transfer sustainability.

ALL COUNTY FUNDS

Discussion of Major Revenue Sources

Other Major Revenues (*continued*)

Use of Money and Property ($17.6 million): These revenues are generated from monies earned on cash deposits, bonds and other investments. They include amortization of premiums and discounts on debt securities and interest income on leases. Investment earnings on bank deposits and other forms of investment include interest, dividends and change in the fair value of investments. The largest revenues in this category are $9.9 million from, rent on real estate and office space, $3.6 million from aviation operations/rent and concessions from the Buchanan Airport, and $2.8 million from earnings on investments. Earnings from use of money and property are relatively flat and are not expected to grow significantly in the short term, due mainly to very low interest rates. Rents are normally closer to $1 million, the increase is due to changes in health program funding and is not expected to continue into FY 2016-17.

Charges for Services ($244.4 million): Twelve of the 83 revenues in this category account for over 74% of the revenue. The largest is Medi-Cal for mental health services ($53.1 million), which is projected based upon trend as well as State contract. Contract law enforcement services accounts for $28.5 million and are based upon current contracts to cover projected actual expenditures. Building maintenance services costs account for $32.1 million, $4.5 for city contracts for animal services, and $9.6 million for reciprocal transactions between governmental funds (contracts and interfund loans). For the most part, these revenues are projected based upon existing contracts. The County also expects to receive $16.0 million from health inspection fees, $8.3 million in recording fees, $5.9 million in assessment collections, $8.2 million from planning and engineering services, $4.1 million from miscellaneous law enforcement services, $6.2 for communication services, and $5.3 million for processing/inspection fees in FY 2015-16. These revenue projections are based upon recent County trends.

Miscellaneous Revenue ($360.4 million): Over $286.6 million in miscellaneous revenues are government to government reimbursements for recovery of shared and/or actual costs of raw materials and/or raw labor. Included in this category, and the most common in Contra Costa County, are non-arms-length transactions such as the Public Works Department charging the Road or Flood Control Funds. Other large sources of miscellaneous revenues are government to government transfers ($9.2 million) and contributions from other funds. These are one-way transactions where assets are transferred from one fund to another fund without anything in return (e.g. Subsidy). These miscellaneous revenues are projected to increase in FY 2015-16 and are based upon planned future projects. The second largest miscellaneous revenues at $38.9 million are contributions from other funds. Of this amount, $39.7 million is budgeted for the principal and interest costs for the Pension Obligation Bonds for employee retirement liabilities ($36.9 million) and to fund the Retirement Litigation debt services repayment ($2.8 million). Funds are calculated per the established debt schedules and allocated across projected employee payroll based upon recent experience (see Debt Service, page 93).

ALL COUNTY FUNDS

Revenues by Type

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Medicare RHS/IP	90,550,494	98,572,320	30,370,831	36,350,430	5,979,599
Medicare Contr Allowance	(61,897,729)	(61,212,166)	0	0	0
MEDICARE PATIENT SERVICES	28,652,765	37,360,154	30,370,831	36,350,430	5,979,599
Medi-Cal RHS/IP	108,573,166	134,624,318	231,189,512	223,781,758	(7,407,754)
Medi-Cal Contr Allowance	92,239,780	91,879,988	0	0	0
MEDI-CAL PATIENT SERVICES	200,812,946	226,504,306	231,189,512	223,781,758	(7,407,754)
Health Plan RHS/IP	259,390,504	272,653,917	130,204,547	116,635,056	(13,569,491)
Health Plan Contr Allowance	(135,850,774)	(157,757,657)	0	0	0
HLTH PLAN PATIENT SVCS	123,539,730	114,896,260	130,204,547	116,635,056	(13,569,491)
Commercial RHS/IP	18,861,766	25,150,710	8,249,147	10,048,232	1,799,085
Individual RHS/IP	39,180,317	24,905,177	0	0	0
Bad Debt Allowance	(51,259,695)	(41,818,022)	0	0	0
PRIVATE PAY PATIENT SVCS	6,782,388	8,237,865	8,249,147	10,048,232	1,799,085
Interdept RHS/IP	6,410,732	6,376,828	4,619,345	4,263,443	(355,902)
Interdept Contr Allowance	(951,563)	(1,566,019)	0	0	0
INTERDEPT PATIENT SVCS	5,459,169	4,810,809	4,619,345	4,263,443	(355,902)
Other RHS/IP	(47,003)	2,254,703	0	0	0
Other Contr Allowance	47,003	(2,254,703)	0	0	0
OTHER PATIENT SVCS	0	0	0	0	0
Grants & Donations	18,975,162	5,341,014	4,331,749	13,033,852	8,702,103
ARRA/Federal Direct	1,148,666	0	0	0	0
SB 1732-MCAL CRRP Reimbursement	5,750,072	5,748,937	5,745,105	5,743,970	(1,135)
Other External Hosp Rev	832,344	927,115	672,178	927,115	254,937
Occupancy & Rental Charges	53,403	55,192	57,400	59,696	2,296
Medical Records Charges	200,654	206,472	194,935	171,888	(23,047)
Education & Training Chgs	17,679	12,007	9,768	8,596	(1,172)
Cafeteria Receipts	381,552	376,242	386,271	396,402	10,131
Telephone Receipts	397	277	397	0	(397)
Miscel Hospital Revenue	46,637,604	44,585,797	42,943,741	57,038,280	14,094,539
Equipment Trade-In Sales	19,340	0	0	0	0
Gain on Dsp Sl-Fxd Assets	0	292,050	0	0	0
OTHER HOSPITAL REVENUES	74,016,871	57,545,103	54,341,544	77,379,799	23,038,255
Charges to A/DA/Mental Health	20,745,342	25,357,647	20,947,378	21,512,591	565,213
Charges to Environmental Health	0	659,454	659,454	675,772	16,318
Charges to Public Health	0	200,000	0	0	0
Chg to Other County Depts	1,188,203	1,089,860	1,113,543	1,087,124	(26,419)
CHARGES TO GEN FUND UNITS	21,933,545	27,306,961	22,720,375	23,275,487	555,112
Medi-Care Fed Premiums	1,959,498	2,016,775	1,784,160	1,839,461	55,301
PHP/Medi-Cal Premiums	292,129,060	350,655,073	313,629,648	536,489,235	222,859,587
Realignment VLF Revenue	20,269,404	18,402,559	10,430,849	12,045,577	1,614,728

ALL COUNTY FUNDS

Revenues by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
CC Health Plan Premiums	65,916,385	65,742,935	73,392,607	62,958,400	(10,434,207)
Other External Plan Rev	14,485,939	9,863,670	9,394,812	1,167,974	(8,226,838)
Interest Earnings	(49,270)	(181,148)	(15,050)	(15,050)	0
St Aid Realignment-Health-Ent	6,837,643	2,770,209	3,456,496	0	(3,456,496)
EXTERNAL HEALTH PLAN REVENUE	401,548,659	449,270,073	412,073,522	614,485,597	202,412,075
Hospital Subsidy	30,376,090	26,672,488	26,672,488	26,672,488	0
Health Plan Subsidy	3,770,138	3,736,288	3,736,288	3,736,288	0
ENTERPRISE FUND SUBSIDY	34,146,228	30,408,776	30,408,776	30,408,776	0
Subscriber Premiums	159,390	116,334	1,233,645	800,000	(433,645)
Supplemntl State Payments	189,608	234,517	0	0	0
Interest Income	(568)	(1,533)	0	0	0
AIM-Mothers	601,471	652,956	0	0	0
MAJOR RISK MED INS REVENUE	949,901	1,002,274	1,233,645	800,000	(433,645)
Rentals and Leases	4,127,224	7,066,534	1,616,165	1,616,165	0
Bond Interest	58,272	23,558	41,776	41,776	0
SCHOOLS FUNDS REVENUE	4,185,496	7,090,092	1,657,941	1,657,941	0
Fund Balance Available	0	0	1,615,076	0	(1,615,076)
FUND BALANCE	0	0	1,615,076	0	(1,615,076)
Prop Taxes-Curr Secured	182,980,471	194,646,298	196,159,361	213,675,523	17,516,162
Prop Tax-Supplemental	3,649,110	5,428,569	3,761,306	5,023,112	1,261,806
Prop Tax-Unitary	7,742,035	9,342,463	8,975,821	9,272,899	297,078
Prop Tax-In Lieu of VLF	90,685,327	94,055,653	98,700,000	108,780,000	10,080,000
Prop Taxes-Curr Unsecurred	7,953,244	8,512,155	8,038,743	7,797,471	(241,272)
TAXES CURRENT PROPERTY	293,010,187	311,985,139	315,635,231	344,549,005	28,913,774
Prop Taxes-Prior-Secured	(2,401,786)	(1,907,593)	(2,323,679)	(2,273,706)	49,973
Prop Tax-Prior Supplemntl	(767,682)	(836,127)	(800,222)	(853,671)	(53,449)
Prop Taxes-Prior-Unsecured	(495,543)	15,726	(295,805)	(248,036)	47,769
Sales and Use Tax	10,576,518	11,548,209	10,541,000	14,130,000	3,589,000
In Lieu Sales and Use Tax	3,727,861	3,879,752	3,329,000	0	(3,329,000)
Aircraft Tax	586,088	697,049	547,000	680,000	133,000
Transient Occupancy Tax	2,170,854	2,435,161	1,500,000	2,000,000	500,000
Real Property Transfer Tax	6,723,712	7,426,813	5,000,000	7,000,000	2,000,000
TAXES OTHER THAN CUR PROP	20,120,023	23,258,992	17,497,294	20,434,587	2,937,293
Animal Licenses	1,511,832	1,494,565	2,013,680	1,500,000	(513,680)
Business Licenses	656,402	675,853	625,700	653,700	28,000
Construction Permits	9,417,290	9,453,321	10,724,197	11,527,547	803,350
Specific Plan Fees	261,925	257,298	208,042	193,342	(14,700)
Road Privlges & Permits	710,017	595,238	600,000	600,000	0
Zoning Permits	252,202	245,600	150,000	150,000	0

ALL COUNTY FUNDS

Revenues by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Franchises	4,708,101	5,596,362	5,202,000	5,335,000	133,000
Franchises - Cable TV	2,023,757	2,105,452	2,058,798	2,058,798	0
Franchises - Landfill Srchg	1,830,280	2,394,287	1,874,420	2,407,043	532,623
Franchise-Keller Comm Mitigation	197	462	95,000	95,000	0
Franchise	1,091,841	1,121,846	1,205,548	1,204,132	(1,416)
Other Licenses & Permits	387,285	492,917	707,544	370,500	(337,044)
LICENSE/PERMIT/FRANCHISES	22,851,129	24,433,200	25,464,929	26,095,062	630,133
Vehicle Code Fines	1,528,443	1,544,528	1,081,795	1,080,258	(1,537)
Parking Fines	452,031	510,323	270,000	340,000	70,000
Vehicle Code Priors	71,578	78,464	39,500	38,000	(1,500)
Drinking Driver-AB 2086	37,848	49,067	37,848	26,767	(11,081)
General Fines	5,038,950	5,216,037	5,191,713	4,322,034	(869,679)
Fish and Game Fines	187,437	40,706	24,150	136,150	112,000
Restricted Litter Fines	821	842	0	0	0
Unrestricted Litter Fines	5,846	5,976	750	550	(200)
Refunds-Juvenile Ct Costs	693	0	0	0	0
Failure to Appear Fines	3,160	1,552	330	125	(205)
Consumer Fraud Damages	2,199,177	3,213,774	1,200,000	325,000	(875,000)
St Pnlty Fd POC VC 40611	58,241	54,956	55,000	60,000	5,000
Penalty & Costs - Dlnqt Tax	1,299,856	1,874,222	989,000	957,500	(31,500)
Misc Forfeits & Penalties	2,235,840	2,619,494	1,895,817	2,158,114	262,297
Tax Losses Reserve Refund	22,304,000	22,000,000	22,000,000	22,000,000	0
Failure to File Penalty	316,882	40,819	0	0	0
FINES/FORFEITS/PENALTIES	35,740,804	37,250,759	32,785,903	31,444,498	(1,341,405)
Earnings on Investment	2,636,205	2,706,432	2,183,630	2,793,356	609,726
Int on Loans & Receivables	43,599	96,764	10,600	142,600	132,000
Interest on Bond Deposits	0	2,164	0	10,000	10,000
Rent on Real Estate	516,620	518,689	481,287	5,758,702	5,277,415
Aircraft Storage Fees	78,722	71,316	77,200	79,200	2,000
Rent of Office Space	540,700	511,357	505,340	4,148,178	3,642,838
Other Rents	3,995,005	1,477,651	968,125	1,102,342	134,217
Aviatn Ops-Rent & Cncessn	3,541,779	3,725,423	3,674,028	3,576,419	(97,609)
USE OF MONEY & PROPERTY	11,352,630	9,109,795	7,900,210	17,610,797	9,710,587
ARRA/State Sub-Recipient	1,057,661	0	0	0	0
Highway Users Tax Admin	20,004	20,004	20,004	20,004	0
Hway Users Tax Strm Drnge	52,875	52,875	52,875	52,875	0
Hway Users Tax Unrestricted	9,150,709	9,407,764	9,827,121	10,500,000	672,879
Highway Users Tax Select	803,262	837,390	800,000	850,000	50,000
Hway User Tax 5/9APPT2105	4,319,336	5,206,405	4,500,000	5,100,000	600,000

ALL COUNTY FUNDS

Revenues by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
St Motor Veh In Lieu Tax	461,504	385,392	0	0	0
Other State in Lieu Tax	75,084	229,827	50,000	55,000	5,000
Admin State Mcal Health Care	41,078,930	46,013,375	47,674,013	53,760,079	6,086,066
Realloc/PY Adj Admn State	2,653,562	3,704,875	2,295,240	187,032	(2,108,208)
Admin State Out of Home Care	2,869,936	4,430,608	2,505,379	5,853,443	3,348,064
Admin State Staff Development	9,211	0	0	0	0
Admin State Other Soc Svcs-OCSS	11,966	0	21,309	21,309	0
State Child Abuse Prevention	46,765	45,718	43,554	41,869	(1,685)
Admin State - Other	27,409,721	27,675,122	31,741,256	36,391,909	4,650,653
State Aid Realignment-VLF	1,781,454	4,461,286	2,129,143	14,094,297	11,965,154
State Aid Family Inc Mtce	22,070,677	13,584,089	21,401,783	4,795,855	(16,605,928)
State Aid Children Brding Home	375,349	622,131	443,147	573,941	130,794
State Aid Realignment-Sales Tax	159,051,286	190,571,150	164,637,438	189,958,357	25,320,919
State Adoption Assistance	(3,669)	(12,719)	0	0	0
State Auto Welfare System	3,933,735	4,345,063	5,179,599	4,546,850	(632,749)
Admin-State Health Misc	14,435,414	14,500,743	14,639,267	16,433,338	1,794,071
State C.H.D.P. Program	1,809,892	1,440,998	1,912,816	1,276,506	(636,310)
State Aid for Crippled Child	1,702,091	1,203,244	1,581,738	1,569,709	(12,029)
CCS Medical Cases Mgmt	2,450,964	2,985,854	3,241,372	3,277,097	35,725
State Aid M/H Short-Doyle	698,373	953,391	703,964	656,461	(47,503)
State Aid MH - SSI/SSP	274,789	274,082	274,790	274,790	0
State Aid Drg AB Short-Doyle	(421,662)	955,501	0	0	0
State Aid Realignment-M/H	26,692,692	26,882,212	27,623,797	27,529,759	(94,038)
State Aid Realignment-VLF-MH	133,707	133,707	1,168,051	549,198	(618,853)
Substance Abuse Grants	7,846,652	5,171,748	7,093,436	6,957,537	(135,899)
Misc State Aid for Health	1,189,187	1,158,216	1,091,508	1,026,484	(65,024)
State Aid for Agriculture	2,383,594	2,577,574	2,489,362	2,641,966	152,604
State Aid for Civil Defense	2,588,128	1,681,713	3,562,382	2,764,776	(797,606)
State Aid Transportation Proj	100,000	100,000	100,000	100,000	0
State Aid for Construction-Other	397,980	0	250,000	375,585	125,585
State Aid for Crime Control	14,401,231	10,850,096	12,683,298	11,983,121	(700,177)
State Aid for Disaster-Other	1,050,666	3,587,438	950,000	1,000,000	50,000
State Aid Veterans Affairs	87,669	189,656	117,147	126,700	9,553
H/O Prop Tax Relief	2,178,101	2,102,464	2,130,381	2,012,843	(117,538)
State Aid Child Day Care	3,854,464	5,100,078	3,326,833	4,822,854	1,496,021
State Aid Area Agency on Aging	2,448,782	1,323,746	1,678,506	1,662,868	(15,638)
State Aid Peace Off Training	650,758	612,407	583,940	581,695	(2,245)
State Aid Mandated Expenditures	2,297,933	5,046,996	3,250,000	0	(3,250,000)
State Aid Food/Milk Subvent	1,480,530	1,301,967	1,745,853	1,359,748	(386,105)
State Aid SEOO Programs	10,098,267	9,857,717	10,383,301	10,745,989	362,688

ALL COUNTY FUNDS

Revenues by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
State Aid Library -CLSA	128,819	77,575	38,597	38,500	(97)
Miscellaneous State Aid	41,215,723	29,524,466	35,952,438	46,910,303	10,957,865
St Aid Trfc Cngstn Mgmt	5,686,209	11,738,045	8,800,000	5,144,979	(3,655,021)
Vehicle Theft - VLF	907,540	937,865	905,623	930,000	24,377
St Aid-Public Safety Svcs	67,178,163	72,053,360	72,238,220	74,423,400	2,185,180
Admin Fed Other CWS	156,976	52,721	0	0	0
Admin Federal - Other	81,863,384	87,954,256	103,782,580	103,181,450	(601,130)
Realloc/PY Adj Admn Fed	(175,912)	(2,913,931)	0	505,093	505,093
Fed Aid Family Inc Mtce	10,312,485	13,833,491	10,068,516	18,244,540	8,176,024
Fed Aid Child Brding Home	10,802,851	10,128,023	11,095,818	11,124,483	28,665
Fed Aid Refugees	302,191	127,373	136,760	198,235	61,475
Fed Aid Adoptions	6,841,260	6,621,774	6,993,285	6,587,152	(406,133)
ARRA/Federal Direct	194,634	22,112	0	0	0
Fed Hlth Admin (MCH&3140)	2,073,090	2,039,153	2,230,401	2,372,401	142,000
Fed Immunization Assist	422,252	400,002	409,738	409,738	0
Fed Nutrition Elderly	1,338,811	2,073,016	1,627,841	1,724,083	96,242
Fed W.I.C. Program	4,803,360	4,132,089	4,383,427	4,166,379	(217,048)
Misc Fed Health Projects	6,360,213	6,092,469	6,318,662	6,530,980	212,318
Fed Aid Airport Construction	2,849,274	57,348	628,847	0	(628,847)
Fed Aid Hwy Construction	3,992,128	2,266,121	11,710,000	11,361,590	(348,410)
Federal in Lieu Taxes	5,502	0	0	0	0
Fed Aid Crime Control	1,495,641	2,194,969	2,858,037	3,814,025	955,988
Fed Aid Comm Svcs Admin	24,822,565	18,838,718	28,676,031	28,542,127	(133,904)
Fed Aid Family Support	17,518,279	18,693,698	18,882,683	18,817,709	(64,974)
Fed Aid Employ & Training	9,359,125	9,757,053	9,565,000	10,813,958	1,248,958
Fed Aid NIMH Grant	1,752,122	1,726,121	1,725,959	1,725,959	0
Fed Aid Hud Block Grant	13,049,913	8,444,414	12,159,209	11,495,420	(663,789)
Other Federal Aid	12,177,739	13,196,120	10,442,638	7,504,809	(2,937,829)
Other in Lieu Taxes	0	10,572	1,151	1,204	53
RDA Nonprop-Tax Pass Through	2,571,485	4,780,504	2,616,627	4,286,868	1,670,241
Misc Government Agencies	9,781,813	10,898,085	19,340,954	22,437,547	3,096,593
INTERGOVERNMENTAL REVENUE	717,847,196	747,329,486	779,492,645	829,824,777	50,332,132
Fees Assessor	91,496	239,161	237,950	238,084	134
Comm For Tax & Assess Coll	2,580,816	7,943,166	8,299,236	5,935,455	(2,363,781)
Supplemental Roll Charges	1,158,599	2,169,270	1,163,000	2,000,000	837,000
Prop Characteristic Info	100	0	0	0	0
Auditing & Accounting Fees	2,853,992	3,091,461	3,119,051	3,094,045	(25,006)
ARRA/Charges for Svcs	57,110	108,260	191,084	90,883	(100,201)
Communication Services	5,316,341	5,434,961	6,032,867	6,176,872	144,005
Candidates Filing Fees	199,024	33,266	90,000	50,000	(40,000)

ALL COUNTY FUNDS

Revenues by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Election Service-Other	3,153,849	451,410	1,750,000	1,400,000	(350,000)
Misc Legal Services	825,546	985,933	1,301,500	1,303,000	1,500
Personnel Services	1,422,910	1,479,995	1,303,054	1,594,834	291,780
Planning & Engineer Services	4,792,049	5,323,114	6,919,666	8,196,500	1,276,834
Processing/Inspection Fee	730,004	1,694,178	5,271,860	5,271,860	0
Purchasing Fees	163,443	168,281	164,804	185,405	20,601
Civil Process Service	486,163	418,853	753,300	808,153	54,853
Civil Processing Fee	108,581	73,862	69,242	87,144	17,902
Court Filing Fees	251,311	238,644	269,000	261,000	(8,000)
Referral Fees	30	0	0	0	0
Driver Education Fees	2,907,793	2,953,200	2,637,687	2,479,187	(158,500)
Returned Check Charges	65,273	56,031	53,000	50,750	(2,250)
Court Administration Cost	769,566	730,942	473,362	473,362	0
Estate Fees	221,858	350,062	339,317	339,317	0
Agricultural Services	163,089	133,699	141,010	134,383	(6,627)
Spay Clinic Fees	368,545	387,982	405,154	415,000	9,846
Contract Humane Services-City	4,205,024	4,240,671	4,278,919	4,528,647	249,728
Misc Humane Services	752,262	757,094	832,054	832,054	0
Fingerprint & Crim Report	36,865	18,762	40,000	40,000	0
Contract Law Enforcement Svcs	24,289,105	24,722,087	28,190,938	28,486,152	295,214
Blood Withdrawal Fees	248,727	192,777	220,000	220,000	0
Jail Booking Fees	1,548,826	1,978,026	1,907,000	1,907,000	0
Charges/Cost of Probation	206,920	220,690	160,000	160,000	0
Misc Law Enforcement Svcs	4,511,738	4,416,882	4,171,000	4,143,000	(28,000)
Recording Fees	9,559,812	7,544,166	8,711,862	8,300,761	(411,101)
Survey Monument Fees	81,680	73,289	80,000	75,000	(5,000)
Recorders Modernizing Fee	1,809,350	1,083,209	1,557,247	1,100,000	(457,247)
Redacting Fees	373,704	246,342	330,000	240,000	(90,000)
ERDS fee	371,824	244,593	330,000	235,000	(95,000)
Road Development Fees	1,070,680	1,599,424	920,600	1,292,000	371,400
Misc Road Services	840,131	866,662	1,585,000	1,470,000	(115,000)
Health Inspection Fees	6,774,364	11,397,627	15,785,323	16,032,224	246,901
Patient Fees	242,764	229,522	231,800	233,000	1,200
Drinking Driver Program Fees	173,405	157,821	173,405	173,405	0
Client Fees	44,232	45,388	44,232	34,420	(9,812)
Patient Fees-Immunization	73,906	57,644	70,000	50,000	(20,000)
Patient Fees-T.B. Testing	189,332	117,063	150,000	115,000	(35,000)
Misc Health Fees	6,534,084	3,636,492	3,470,700	3,460,250	(10,450)
Laboratory Services	2,802,694	2,801,656	3,142,958	3,162,000	19,042
Nutrition Services	344,635	307,273	298,681	366,369	67,688

ALL COUNTY FUNDS

Revenues by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
M/H Svcs-Medicare	3,086,608	3,753,935	3,306,603	2,423,196	(883,407)
M/H Svcs-Pvt Pay/Insur	1,719,626	2,033,738	8,431,531	1,481,710	(6,949,821)
M/H Svcs-Medi-Cal	49,784,996	51,583,988	51,821,204	53,088,338	1,267,134
M/H Svcs-Other HMO Pat	313,305	2,326,813	102,275	4,092,290	3,990,015
Crippled Childrens Svcs	2,561	367	850	850	0
Misc Sanitation Service	941,514	1,595,797	1,650,000	1,765,000	115,000
Care of Prisoners	531,062	307,521	475,892	250,000	(225,892)
Library Services	774,554	741,997	762,369	680,682	(81,687)
Interfund Rev - Gov/Gov	9,477,909	8,634,247	11,003,329	9,564,324	(1,439,005)
Interfund Rev - Gov/Ent	665,955	745,124	657,427	697,557	40,130
Interfund Rev - Ent/Ent	21,960	14,770	0	0	0
DoIT Phone Exchange	203,923	209,956	90,575	105,532	14,957
DoIT Data Proc Svcs	956,802	776,571	1,747,126	1,479,705	(267,421)
DoIT Data Proc Supply	4,338	3,110	0	0	0
DoIT Mntn Radio Equipment	47,832	30,852	85,980	87,795	1,815
DoIT Other Telcom Charges	139,281	96,165	97,037	95,294	(1,743)
Gen Svc-Bldg Ocpncy Costs	5,572,233	5,723,119	5,147,529	4,900,630	(246,899)
Gen Svc-Requested Mntce	2,051,922	1,931,646	2,182,055	1,997,875	(184,180)
Gen Svc-Use of Co Equipment	197	1,466	1,600	1,500	(100)
Gen Svc-Other G S Charges	1,002,316	362,983	401,208	443,570	42,362
Gen Svc-Bldg Lifecycle	0	74,909	82,841	82,841	0
Info Security Chg	35,159	49,763	0	0	0
Refunds Indigent Burials	16,998	16,839	16,226	16,420	194
Cafeteria Receipts	108,159	115,604	109,500	110,000	500
Autopsies & Medical Reports	17,590	14,052	20,100	20,100	0
Data Processing Services	2,030,455	2,393,964	3,006,822	3,786,344	779,522
Training Services	619,004	784,385	477,149	477,149	0
Administrative Services	1,144,413	1,067,036	1,307,913	1,252,772	(55,141)
Bldg Mtce Services	32,432,621	34,942,592	34,513,929	32,073,309	(2,440,620)
Microfilm & Reproduction Services	364,194	428,068	434,428	523,000	88,572
Marriage Ceremony Fees	88,860	118,440	110,000	110,000	0
Equipment Use Charges	578,978	556,183	914,327	809,805	(104,522)
Third Party Svcs Fee	2,375	2,637	2,300	2,600	300
Nuisance Abate	36,146	22,648	100,000	30,000	(70,000)
Misc Current Services	4,729,503	3,928,829	4,180,435	4,738,881	558,446
CHARGES FOR SERVICES	215,276,903	226,811,007	250,907,423	244,430,584	(6,476,839)
Prcds of Non-Bond Debt	13,403	0	0	0	0
Sale of Real Estate	0	2,020,000	0	0	0
Sale of Equipment	380,140	418,687	1,361,500	1,301,500	(60,000)
Sale of Maps & Documents	69,903	78,664	130,373	131,236	863

ALL COUNTY FUNDS

Revenues by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Sale of Rodent Poison	20,687	27,125	27,000	26,682	(318)
Sale of Animals	32,578	31,736	30,000	32,000	2,000
Sundry Taxable Sale	49,961	25,372	36,560	39,560	3,000
Sundry Non-Taxable Sales	95,059	76,163	106,625	75,625	(31,000)
Reimbursements-Gov/Gov	227,173,861	251,193,248	269,613,368	286,597,953	16,984,585
Reimbursements-Gov/Ent	445,868	312,206	415,655	488,589	72,934
Transfers-Gov/Gov	3,172,111	6,867,432	8,635,941	9,176,816	540,875
Transfers-Gov/Ent	287,183	64,943	600,086	565,454	(34,632)
Unrestricted Donations	50	0	500	0	(500)
Restricted Donations	1,214,547	1,301,724	482,903	631,922	149,019
Misc Grants & Donations	4,000	89,015	156,204	33,332	(122,872)
Contrib From Other Funds	74,742,525	79,305,656	37,817,208	38,903,019	1,085,811
Seizures	270,240	327,894	222,000	284,000	62,000
Indemnifying Proceeds	144,898	100,555	30,800	30,260	(540)
Mello-Roos/Spec Dist Only	0	11	0	0	0
Misc Non-Taxable Revenue	17,700,628	27,534,531	16,606,735	22,104,829	5,498,094
Prior Yr Claim Settlement	189,421	1,752	0	0	0
Work Authorization - Memo	5,870	0	0	0	0
MISCELLANEOUS REVENUE	326,012,935	369,776,713	336,273,458	360,422,777	24,149,319
TOTAL REVENUE	2,544,239,505	2,714,387,764	2,694,641,354	3,013,898,605	319,257,251

ALL COUNTY FUNDS

Expenditures by Type

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Permanent Salaries	480,546,483	503,057,399	567,584,624	606,322,015	38,737,391
Temporary Salaries	52,468,685	51,266,968	40,918,654	40,872,599	(46,055)
Permanent Overtime	23,466,747	23,007,597	20,713,645	21,256,878	543,233
Deferred Comp	1,552,211	2,161,730	3,632,404	4,445,261	812,857
Hrly Physician Salaries	2,626,854	2,399,872	2,432,474	2,600,256	167,782
Perm Physicians Salaries	35,632,415	37,469,448	39,690,408	39,652,449	(37,959)
Perm Phys Addnl Duty Pay	1,976,098	1,962,461	2,238,520	2,595,840	357,320
Comp & SDI Recoveries	(2,557,280)	(2,921,425)	(1,979,973)	(1,884,108)	95,865
Vacation/Sick Leave Accrual	242,303	4,277,040	10,000	10,000	0
FICA/Medicare	37,362,344	38,895,210	43,073,827	46,515,143	3,441,316
Ret Exp-Pre 97 Retirees	2,750,979	2,751,464	2,989,013	3,060,275	71,262
Retirement Expense	221,442,190	246,414,142	293,909,248	273,302,487	(20,606,761)
Excess Retirement	63,653	398,663	315,332	462,360	147,028
Employee Group Insurance	84,392,571	85,364,402	98,588,105	101,283,354	2,695,249
Retiree Health Insurance	42,578,927	42,573,182	43,669,354	43,779,225	109,871
OPEB Pre-Pay	18,637,346	17,413,840	17,480,198	18,040,711	560,513
Unemployment Insurance	2,265,484	2,302,337	2,152,001	2,178,029	26,028
Workers Comp Insurance	17,044,418	17,290,639	18,012,835	23,353,385	5,340,550
Labor Received/Provided	550,728	293,186	(252)	1	253
SALARIES and BENEFITS	1,023,043,157	1,076,378,154	1,195,430,416	1,227,846,160	32,415,744
Office Expense	5,698,678	5,839,871	6,075,176	6,345,557	270,381
Books-Periodicals-Subscriptions	590,658	573,507	644,263	623,280	(20,983)
Postage	2,318,290	2,041,489	2,464,760	2,439,857	(24,903)
Communications	6,968,328	6,663,298	6,379,540	6,766,915	387,375
Telephone Exchange Service	2,079,828	2,141,164	2,452,833	2,739,245	286,412
Utilities	10,694,166	10,838,086	11,169,840	11,135,246	(34,594)
Small Tools and Instruments	357,957	270,447	351,035	355,519	4,484
Minor Furniture/Equipment	1,624,311	1,370,728	1,906,300	1,810,367	(95,933)
Minor Computer Equipment	5,849,422	3,372,269	5,604,547	5,146,465	(458,082)
Medical & Lab Supplies	2,580,484	2,603,870	2,558,752	2,724,752	166,000
Pharmaceutical Supplies	1,214,179	2,232,202	1,900,472	2,235,993	335,521
Food	4,160,592	4,289,160	4,269,442	4,327,253	57,811
Clothing & Personal Supplies	1,553,566	1,566,031	1,786,126	1,791,775	5,649
Household Expense	3,704,268	3,741,532	4,037,333	3,888,562	(148,771)
Agricultural Expense	114,768	91,371	107,475	107,475	0
Publications & Legal Notices	240,474	259,907	241,191	255,405	14,214
Memberships	1,249,087	1,070,734	1,252,277	1,450,221	197,944
Rents and Leases-Equipment	2,862,278	2,829,046	3,545,147	2,950,358	(594,789)

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Computer Software Cost	5,463,710	7,179,456	6,670,441	7,254,977	584,536
Rents & Leases - Property	9,658,478	9,968,517	10,678,718	10,570,574	(108,144)
Building Occupancy Costs	42,953,863	43,600,016	44,991,245	47,992,292	3,001,047
Bldg Lifecycle Costs	0	1,273,677	1,382,648	1,396,261	13,613
Maintenance - Equipment	6,145,582	5,305,530	5,950,809	5,766,541	(184,268)
Vehicle Repairs	3,609,929	3,926,300	3,903,686	4,011,050	107,364
Vehicle Fuel/Oil	3,175,849	2,951,203	3,232,498	3,316,600	84,102
Rprs - Accidents/Vandalism	(47)	49,856	1,500	1,500	0
Mntn Radio-Electronic Equipment	530,038	495,038	395,950	449,001	53,051
Equipment Usage	0	1,094	0	0	0
Maintenance of Buildings	7,106,114	7,893,369	7,532,285	7,530,800	(1,485)
Grounds Maintenance	515,811	754,576	504,925	730,584	225,659
Requested Maintenance	3,542,705	4,328,692	3,490,920	4,262,387	771,467
Runway & Taxiway Maintenance	25,789	64,767	54,100	57,200	3,100
Non-Cap Imps - Mtce	180,404	326,246	1,000	10,128	9,128
Building Usage	159	105	258	150	(108)
Non-Cap Imps-Renov/Alts	133,890	0	500,000	1,500,000	1,000,000
Non-Cap Imps-Betterments	294,116	486,373	2,038,215	2,038,215	0
Transportation and Travel	669,686	655,212	779,758	732,180	(47,578)
Auto Mileage Employees	1,699,496	1,679,785	1,758,366	1,665,179	(93,187)
Use of Co Vehicle/Equipment	2,172,007	2,206,516	2,202,902	2,118,496	(84,406)
Other Travel Employees	1,337,378	1,364,998	1,693,851	1,718,250	24,399
Judicial Auto Allowance	6,484	5,448	5,350	5,350	0
Freight Drayage Express	627,106	926,393	858,907	906,212	47,305
Non Cnty Prof/Spclzd Svcs	91,219,487	98,195,886	111,978,253	125,293,708	13,315,455
Outside Attorney Fees	4,328,771	4,199,770	5,799,804	5,871,950	72,146
Contracted Temporary Help	3,356,381	2,584,264	3,362,193	2,802,698	(559,495)
Data Processing Services	7,456,253	7,717,794	9,385,128	9,805,053	419,925
Data Processing Supplies	35,092	23,675	23,211	32,995	9,784
Court Reporter Transcript	142,021	161,386	150,860	159,500	8,640
Public Works Contracts	7,509,872	5,260,596	16,649,492	17,532,004	882,512
Outside Medical Services	79,562,116	85,438,803	76,617,425	87,050,028	10,432,603
County Hospital Services	26,204,513	30,168,456	25,566,723	25,776,034	209,311
Electronic Database Svcs	169,049	218,645	169,108	312,463	143,355
Microfilm Services-Gen	67,631	37,689	161,153	82,059	(79,094)
Information Security Charges	146,471	215,513	310,457	539,434	228,977
Administrative Service	12,638,627	8,056,265	9,822,849	12,925,021	3,102,172
Other Gen Svcs Charges	1,732,872	1,343,366	1,510,385	1,454,383	(56,002)
GSD Courier Svc	171,714	151,335	181,796	174,443	(7,353)
Other Telecom Charges	1,683,311	3,023,628	1,809,407	2,035,744	226,337

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Other Intrdptmntl Charges	30,677,399	33,850,428	32,601,112	40,890,772	8,289,660
Juror Fees	34,465	37,179	42,000	42,000	0
Witness Fees & Expenses	189,190	354,439	773,500	374,000	(399,500)
Juror Mileage	6,741	0	0	0	0
Insurance	2,071,877	1,956,654	2,552,879	2,543,823	(9,056)
Adult Materials - Library	1,215,164	1,127,738	1,316,450	1,589,427	272,977
Book Repairs - Library	114	0	0	0	0
Audio-Visual Supplies	5,264	72	1,000	1,000	0
Youth Materials - Library	632,195	544,121	341,104	411,771	70,667
Election Officers	323,877	272,198	478,640	478,640	0
Training & Registrations	432,992	556,605	561,732	947,390	385,658
Road/Construction Materials	2,015,929	1,970,506	1,501,500	1,559,500	58,000
Criminal Investigation	220,420	311,958	283,000	393,248	110,248
Specialized Printing	2,256,474	1,155,419	2,009,911	1,597,011	(412,900)
Fire Fighting Supplies	11,166	5,692	14,525	14,025	(500)
Recreation	57,083	33,884	54,256	42,620	(11,636)
Ed Supplies and Courses	361,481	382,308	611,459	701,385	89,926
Fees - Non Agricul Animal	81,912	69,891	49,000	82,000	33,000
Other Special Departmental Exp	7,639,026	8,357,037	84,725,943	38,803,544	(45,922,399)
Loss on Dsp Sl-Fxd Assets	29,154	98,427	0	0	0
Misc Services & Supplies	460,533	228,302	357,487	2,821,972	2,464,485
Cash Shortage Reimbursement	2,813	2,261	1,850	1,800	(50)
Contract Expense-Kaiser	18,674,498	27,053,516	25,069,869	63,380,272	38,310,403
Registry	5,789,878	3,857,254	5,085,364	5,085,364	0
Public Health-Medical Svcs	64,685	23,600	49,351	23,413	(25,938)
Other Specialty Care	345,543	962,557	924,231	1,243,679	319,448
OP Visits-Specialist Phys	3,295,124	3,844,138	3,843,019	4,283,948	440,929
Laundry Contract	675,889	714,481	661,900	714,482	52,582
Computer Software Cost	9,826,255	4,768,160	9,098,019	9,046,261	(51,758)
Outpatient Mental Health	983,912	937,679	1,049,527	821,326	(228,201)
Other ER Chrges (Lab, Xray)	9,479,666	16,667,428	19,183,109	11,344,563	(7,838,546)
ER Physician Fees	5,778,927	6,894,090	6,640,806	8,313,722	1,672,916
ER Facility Fees	5,074,962	2,690,121	2,974,358	4,143,541	1,169,183
IP Mental Health	4,551	3,630	3,997	32,085	28,088
IP Radiology (Profee)	792,189	979,920	1,010,036	927,824	(82,212)
IP Surgery	12,640,158	17,618,539	17,374,142	30,304,391	12,930,249
IP Physician Visits	2,230,571	3,203,744	2,679,786	3,729,838	1,050,052
IP Fac Chrges (Incl OBDAY)	48,472,407	57,509,309	70,033,900	70,286,314	252,414
Obstetrics (Profee)	634,520	739,484	794,059	725,481	(68,578)
Inpatient Lab (Profee)	382,892	529,426	511,617	612,905	101,288

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Med Fees-Therapist & Other	5,921,924	6,916,674	6,788,480	7,483,206	694,726
Consulting & Management Fees	22,356,606	12,553,886	11,262,808	9,911,079	(1,351,729)
Other Non-Medical Fees	29,255	29,420	31,522	31,562	40
Med Fees-Physician-Clinic Svc	19,158,416	29,210,571	24,605,207	23,418,156	(1,187,051)
IBNR Expense Accrual	110,743	(203,725)	0	39,975,016	39,975,016
OP Lab/Pathology	3,906,288	6,335,134	4,628,148	9,183,502	4,555,354
Medi-CAL Exp Reimb Receipt	(725,475)	(1,516,383)	(689,030)	(689,030)	0
IP Anes (Profee)	1,527,901	1,829,561	1,827,520	2,011,215	183,695
Prosthesis	1,287,769	1,751,157	1,287,771	1,751,158	463,387
Sutures & Surgical Needles	55,986	76,812	67,500	76,813	9,313
Surgical Packs & Sheets	328	97	1,000	1,000	0
Surgical Supplies - General	308,216	773,343	318,018	858,703	540,685
Anesthetic Materials	0	7,471	12,000	12,000	0
Oxygen and Other Med Gas	85,354	83,970	84,250	100,000	15,750
IV Solutions	2,315,936	3,104,857	3,209,835	3,254,754	44,919
Pharmaceuticals	41,469,447	49,706,913	45,075,570	55,742,381	10,666,811
Radioactive Materials	7,074,558	7,727,719	7,695,240	6,346,860	(1,348,380)
Radiology Films	4,154,285	4,333,424	4,511,955	4,997,144	485,189
Other Med Care Mtl & Supp	20,884,087	22,325,106	22,889,586	24,442,115	1,552,529
Other IP Anc Svcs	5,537,670	5,495,962	4,944,506	5,540,996	596,490
Food-Other	923,358	988,560	927,425	987,593	60,168
Linen and Bedding	43,108	115,940	60,000	115,942	55,942
Cleaning Supplies	565,319	498,824	586,681	586,052	(629)
Office & Admin Supplies	2,341,952	2,411,892	2,553,331	2,594,605	41,274
Employee Wearing Apparel	738,227	799,247	737,979	799,241	61,262
Instruments & Minor Med Equip	1,328,791	960,368	1,354,411	1,354,411	0
Other Minor Equipment	3,039,658	2,854,819	3,529,868	3,258,995	(270,873)
Other Non-Med Supplies	1,308,637	1,608,436	1,304,269	1,613,495	309,226
Other Purch Svc-Auditor	2,843,851	3,100,500	3,141,819	3,125,419	(16,400)
Other Purch Svc-Co Counsel	325,000	336,375	520,000	600,000	80,000
Other Purch Svc-Personnel	1,064,005	1,080,784	984,586	1,191,661	207,075
Ambulance/Medical Transp	2,891,139	2,833,380	2,839,539	2,998,517	158,978
Other	12,389,398	15,789,741	16,212,809	18,101,272	1,888,463
OP Surgery-Facility	1,314,683	1,499,219	1,467,676	2,022,915	555,239
OP Surgery-Professional	5,167,357	6,742,623	6,670,487	7,608,720	938,233
CPSP (Perinatal)	611,326	652,307	636,104	752,506	116,402
CHDP	764,235	819,837	905,569	2,455,419	1,549,850
Microfilm Services	37	336	1,000	1,000	0
Medical-Purchased Service	167,659,864	166,328,977	170,301,226	146,052,626	(24,248,600)
Repairs & Mtce-Equipment	2,893,350	2,762,304	2,988,450	4,210,538	1,222,088

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Medical School Contracts	0	518	0	0	0
Management Services	847,819	(1,217,212)	(2,806,977)	859,253	3,666,230
Collection Agencies	1,053,038	826,778	1,100,000	1,050,916	(49,084)
Other Purchased Services	21,477,848	19,473,030	21,819,244	23,999,677	2,180,433
Transportation Services	385,915	395,425	389,936	392,866	2,930
Data Processing - County	602,465	679,501	687,450	973,144	285,694
Requested Maint - Gen Services	1,234,584	1,978,317	1,298,663	1,981,763	683,100
Sub Acute Facility (SNC)	5,183,616	6,992,295	6,957,529	6,269,190	(688,339)
Deprec & Amort - Bldg & Improve	6,966,801	7,136,682	0	0	0
Deprec & Amort - Lshd Improve	99,121	0	0	0	0
Deprec & Amort - Equipment	6,706,246	6,477,607	55,072	5,343	(49,729)
Bld Occupancy Cost - Co	7,007,441	7,675,276	7,609,585	7,684,257	74,672
Rental/Lse Costs - Equipment	2,088,003	2,066,450	2,075,462	2,074,491	(971)
Bld Occupancy - Non Co	2,535,068	2,856,263	2,937,895	3,321,228	383,333
Utilities - Electric & Gas	1,411,372	1,545,665	1,727,832	1,854,645	126,813
Utilities - Water	140,358	159,078	150,111	168,102	17,991
Insurance - Professional Liab	2,326,000	1,800,000	1,800,000	1,800,000	0
Insurance - Other	252,380	532,853	615,486	1,519,633	904,147
Licenses	165,020	254,448	391,566	349,490	(42,076)
Interest Expense	13,004,814	13,105,165	10,049,605	8,393,752	(1,655,853)
Telephone/Telegraph	3,656,654	3,783,002	3,700,614	4,188,303	487,689
Dues and Subscriptions	1,313,329	1,333,807	1,405,725	1,549,126	143,401
Outside Training Supplies	324,913	326,305	307,703	626,055	318,352
Travel - Employee Mileage	468,331	445,946	474,158	467,639	(6,519)
Other Expenses	376,633	575,173	709,146	1,093,524	384,378
Travel - CAD Approved	295,690	311,454	293,530	346,199	52,669
Travel - County Equipment	172,514	174,497	154,196	222,040	67,844
Bldg Lifecycle Costs-Co	0	8,033	12,906	6,013	(6,893)
Dental Services	110,967	172,027	183,448	150,664	(32,784)
Intra-Dept Trans/Other	(25,641,649)	(18,468,572)	(36,102,825)	57,771,031	93,873,856
Freight Expense Inv Items	80,967	32,137	80,837	32,135	(48,702)
Loss on Dsp Sl-Fxd Assets	45,589	444,570	0	439,111	439,111
SERVICES and SUPPLIES	952,370,392	1,018,950,095	1,098,490,535	1,285,760,174	187,269,639
Support & Care of Persons	4,882,717	4,917,597	5,084,572	5,317,878	233,306
Federal Aid	28,072,920	30,710,661	28,475,564	36,254,410	7,778,846
State Aid 2011 Realign	40,421,812	41,418,113	41,396,071	38,084,502	(3,311,569)
County Aid Basic	38,771,926	38,915,455	37,903,989	41,880,789	3,976,800
State Aid	22,441,805	17,194,449	21,838,745	18,575,625	(3,263,120)
Service Connected Aid	2,454,532	2,285,886	2,207,115	2,154,639	(52,476)

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Child Day Care Aid	6,427,203	7,762,266	6,163,084	7,808,016	1,644,932
Composite Aid	2,193	1,812	0	0	0
AB85 State Map Aid	0	948,772	0	2,639,277	2,639,277
Principal Pmt on Bonds	48,385,000	51,610,000	21,580,000	24,155,000	2,575,000
Retire Oth Long Term Debt/Lease Pur	21,596,285	25,899,422	35,781,332	37,570,013	1,788,681
Interest on Bonds	19,553,477	16,791,567	21,967,539	12,759,526	(9,208,013)
Interest on Oth Long Term Debt	16,849,231	15,929,924	15,285,578	9,636,592	(5,648,986)
Int on Notes & Warrants	239,847	30,733	454,634	454,634	0
Finance Charges	72,415	70,095	64,000	5,700	(58,300)
Taxes & Assessments	226,755	212,691	239,075	255,125	16,050
Rights of Way & Easements	107,048	484,251	700,000	500,000	(200,000)
Judgements & Damages	226,599	717,393	600	600	0
Depreciation	3,225,417	2,973,967	2,070,710	3,032,021	961,311
Contrib to Other Funds	197,895	194,005	195,000	195,000	0
Contribution to Enterprise Funds	34,146,228	30,408,776	30,408,776	30,408,776	0
Contribution to Other Agencies	92,910,884	74,515,216	32,179,996	39,955,487	7,775,491
Interfund Exp - Gov/Gov	9,776,712	9,570,400	10,442,598	13,057,274	2,614,676
Interfund Exp - Gov/Ent	665,583	745,124	637,365	582,485	(54,880)
Interfund Exp - Ent/Ent	21,960	14,770	25,000	25,910	910
DoIT Phone Exchange	144,940	150,339	168,879	188,066	19,187
DoIT Data Proc Svcs	839,144	646,935	799,590	820,630	21,040
DoIT Data Proc Supply	2,694	2,103	0	0	0
DoIT Mntn Radio Eqmt	54	360	1,000	55,621	54,621
DoIT Other Telecom Charges	129,204	79,928	46,876	39,230	(7,646)
Gen Svc-Bldg Ocpncy Costs	5,475,101	5,624,940	5,783,649	5,754,330	(29,319)
Gen Svc-Requested Mntce	1,333,601	1,107,656	1,337,380	899,994	(437,386)
Gen Svc-Use of Co Equipment	197	1,466	7,000	6,621	(379)
Gen Svc-Other G S Charges	828,209	256,589	316,150	287,031	(29,119)
Gen Svc-Bldg Lifecycle	0	73,721	81,186	97,772	16,586
DoIT Info Security Charge	22,929	33,537	373,306	61,650	(311,656)
OTHER CHARGES	400,452,515	382,300,918	324,016,359	333,520,224	9,503,865
Kregor Peak Property Acq	517	0	0	0	0
001-651 Pine-Upg Bd Chmbr	0	473	0	0	0
561-1420 WPass Rd-Lse Imp	0	3,140	0	0	0
736-1430 WPass Rd-Lse Imp	0	24,981	0	0	0
WCDF Infrared System IPID	0	0	600,000	0	(600,000)
CCTV Remodel	15,533	0	0	0	0
4639 Pacheco Homeless Fac	107,896	0	0	0	0
015 40 Muir Exterior RMDL	42,790	11,180	0	0	0

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Remodel 651 Pine 7th/11th	4,494	332,365	0	0	0
015 40 Muir Interior Rmdl	1,275,949	47,020	0	0	0
004 Ext Renov 625 Court	142,679	162,715	0	0	0
010-1000 Ward-Rplc Boiler	0	38	0	0	0
New Psych Facility	3,411,615	578,801	0	0	0
632-202 Glacier Dr Mtz JH	7,347	59,935	0	0	0
001-651 Pine-Rplc Boiler	45,293	99,779	0	0	0
173 OAYRF Sewer Rplcment	76,358	0	0	0	0
Cap Facilities Masterplan	48,178	102,876	0	0	0
010 MDF Chiller Rplcment	645,897	10,971	0	0	0
Various Alterations	0	10,771	0	0	0
EHS Central Co Bldg	251,683	0	0	0	0
010-MDF Intk Cntr Redesgn	31,411	22,587	0	0	0
DA Civic Center	3,403	36,552	0	0	0
Emergency Comm Sys Imps	100,077	0	0	0	0
Cummings Peak Upgrade	0	0	15,882	0	(15,882)
Various Improvements	91,077	76,691	0	0	0
2500 Bates-HBEX Start Up	394,862	25,478	0	0	0
244-151 L.Pauling-Solar	24,056	198,599	0	0	0
R-Rep Solar Proj-7 Sites	94,002	66,104	0	0	0
321 Mental Health IT's	192,234	0	0	0	0
390 WCDF Upgr Elctrnc Sys	0	11,405	0	0	0
390-WCDF-Rmdl Visit Ctr	0	38	0	0	0
FLIP-044-202 Glacier-SS01	0	1,531	119,536	119,536	0
FLIP-03300930 Ward St-AC0	0	16,626	46,739	46,739	0
FLIP-270-3811 Bissel-FS01	0	1,118	36,201	36,201	0
FLIP-004-625 Court-FS04	0	37	352,682	352,682	0
FLIP-158-2099 Arnold-FS02	0	31,334	400,685	400,685	0
FLIP-093-968 23rd St-ES02	0	21,352	261,510	261,510	0
FLIP-095-6401 Stcktn-AC03	0	16,090	172,851	172,851	0
FLIP-115-2290 WPass-FS03	0	508	133,874	133,874	0
FLIP-163-406-6th St-FS0	0	508	87,582	87,582	0
FLIP-171-757 1st St-FS02	0	867	65,978	65,978	0
FLIP-390-5555 Giant-IS05	0	37	898,817	898,817	0
182FS01-12000 Marsh Creek	0	173	254,134	254,134	0
FLIP-093-968 23rd St-IS01	0	23,919	189,152	189,152	0
034 DCD 30 Muir Rd Imps	586,124	38,935	0	0	0
DP Bldg Cntr 30 Douglas	37,473	3,759	0	0	0
40 Muir-Bldg Rmdl/Occpncy	649	165,704	0	0	0
230 Hookston-Landscaping	299	17,242	418,075	346,575	(71,500)

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
272 DCSS Ste 100 Remodel	655,296	13,975	0	0	0
Const Crime Lab	756,801	0	0	0	0
564 Mv Records to Summit	0	7,268	0	0	0
564-2530 Arnold-Rmdl #300	12,896	1,547	0	0	0
Undesignated Cap Projects	0	0	8,492,343	10,692,044	2,199,701
Sheriff's Facilities Imps	0	0	4,522,421	0	(4,522,421)
Sher Pub Sfty Comm Imps	214,205	180,534	0	0	0
555 Security Wall 3C & 4C	20,300	86	0	0	0
MTZ Well Ctr - ADA Cmplnce	40	0	0	0	0
010-MDF Intk Cntr Redesgn	40	9,588	0	0	0
555-2500 Alh-Cnvrt Ed Rms	0	56,997	0	0	0
Hosp-Surgical	0	104,850	0	0	0
733-25 Allen-ADA Cmpl Wrk	0	150,940	0	0	0
CCRMC Antepartum Room	191,946	40	0	0	0
Relocate Antipartum Unit	165	0	0	0	0
Fab/Inst Modular Clinic	3,048,733	3,778,222	0	0	0
West County Health Center	7,799,452	242,606	0	0	0
CCRMC Bldg1 Exam RM Clinic	1,646	0	0	0	0
211 C St Mtz Pro Acq	307,035	0	0	0	0
Replace Boiler	126,863	89,784	0	1,700,000	1,700,000
Mammography Room	5,685	0	0	0	0
Plain Film Room	12,775	0	0	0	0
Replace Imaging Equip	35,330	28,604	0	0	0
Hosp Ambul Care Clinic	0	0	3,067,550	1,173,251	(1,894,299)
Nutri Svcs Prog SB1953	154	0	0	0	0
SB1953 Seismic Retrofit	367,880	92,643	0	0	0
CCRMC GWard Struct Analy	343,560	1,930	0	0	0
Exp/Rmdl Concrd Clinc	1,257,816	244,222	0	0	0
BFA Elect & Signs Proj#12	0	0	150,000	0	(150,000)
BFA Noise Pln Updte Prj#14	0	0	666,667	0	(666,667)
Miscellaneous Equipment	0	171,839	1,316,710	1,387,710	71,000
Special Assistive Devices	21,205	0	0	0	0
Office Equip & Furniture	2,676,028	2,163,267	4,935,292	4,035,810	(899,482)
Institutional Equip & Furniture	108,242	31,773	191,705	241,955	50,250
Autos and Trucks	2,771,396	2,716,683	9,359,045	5,463,410	(3,895,635)
Medical & Lab Equipment	572,006	362,019	1,349,000	599,035	(749,965)
Radio & Communication Equip	962,285	396,150	3,596,224	2,600,687	(995,537)
Tools & Sundry Equipment	154,684	128,277	490,000	382,500	(107,500)
Heavy Construction Equipment	132,614	32,550	50,000	50,000	0
Capitalized Software	0	258,095	275,000	300,000	25,000

ALL COUNTY FUNDS

Expenditures by Type (*continued*)

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Recommended	2015-16 Change
Fixed Asset Adj Year-End	(19,113,857)	(5,702,535)	0	0	0
FIXED ASSETS	11,075,116	7,784,190	42,515,655	31,992,718	(10,522,937)
Reimbursements-Gov/Gov	206,229,273	230,362,779	202,526,814	207,085,355	4,558,541
Reimbursements-Gov/Ent	709,320	312,206	773,846	452,229	(321,617)
Reimbursements-Ent/Ent	0	0	2,000	2,000	0
Intrafund-Trans-Gov/Gov	7,320,456	6,925,734	59,718,876	83,184,450	23,465,574
Transfers-Gov/Ent	287,183	64,943	760,086	600,086	(160,000)
Intrafund Transfers	0	0	0	0	0
Intrafund-Trans-Salaries	(2,324,397)	(675,766)	(4,046,827)	(5,518,950)	(1,472,123)
Intrafund-Trans-Services	(104,807,113)	(107,984,696)	(108,141,819)	(115,392,454)	(7,250,635)
Intrafund-Trans-FX Assets	(609,563)	(451,653)	(708,426)	(1,223,117)	(514,691)
EXPENDITURE TRANSFERS	106,805,160	128,553,547	150,884,551	169,189,600	18,305,049
Apportn For Contingencies	0	0	4,055,653	7,671,955	3,616,302
PROVISIONS FOR CONTINGENCIES	0	0	4,055,653	7,671,955	3,616,302
TOTAL EXPENDITURES	2,493,746,340	2,613,966,903	2,815,393,169	3,055,980,830	240,587,661

MAJOR GOVERNMENTAL FUNDS

Changes In Projected Fund Balance

	Beginning Fund Balance June 30, 2014	Budgeted Revenues FY 2015-16	Budgeted Expenditures FY 2015-16	Projected Ending Fund Balance Exclusive of CarryForward	Percent Change
Major Fund					
GENERAL FUND	236,102,265	1,423,005,363	1,423,005,363	236,102,265	0.00%
Non-Major Funds in the Aggregate					
TOTAL FOR NON-MAJOR FUNDS	287,183,845	432,813,446	473,336,785	246,660,506	(14.11%)

Fund balance is the difference between fund assets and fund liabilities remaining at year-end. For budgetary purposes, this represents the sum of over-realized or unanticipated revenues and unspent appropriations or reserves at the end of each fiscal year. The County Administrator's Office reviews variances in projected fund balances each year over or under 10%. Presented in the table above is the County's Major Governmental Fund individually and Non-Major Funds in the aggregate projected for year-end. Projections begin with actual balance as of June 30, 2014, and add the net of the current year's budgeted expenditures and revenues, minus carryforwards.

The Major Governmental Fund, General Fund, is expected to remain flat with very little to no change in fund balance. The reasons for the projected increases in expenditures and revenues are detailed in the County Budget Message and individual departmental summaries beginning on page 19. The General Fund has a recommended contingency of $7.7 million. If these funds are not spent, the projected ending fund balance would increase by 3%.

The Non-Major Governmental Funds in the aggregate indicate a decline with a fund balance change of 14.11% ($40.5 million). There are 91 funds included in this aggregate and eleven of them represent $36.7 million or 90.6% of the variance. Some specific examples are: $9.4 million for recorder/modernization functions, $5.8 million in Navy Transit Mitigation, $3.9 million for road improvements, $3.1 million in property tax administration, $2.8 million in Family Law Center debt service, and $2.1 million for County law enforcement capital projects. It should be noted, however, that the reduction in Non-Major Governmental Funds in the aggregate is overstated due to the departmental practice of appropriating fund balance above annual requirements. If a correction for carryforward appropriations were made to these funds, the actual change expected would be to zero.

CAPITAL IMPROVEMENT PLAN

Per Budget Policy, the FY 2015-16 budget process again includes a strategic planning and financing element for facilities renewal and new construction projects (short and long term capital budgets) and a comprehensive management program for the County's general government real estate relative to acquisition, use, disposition and maintenance. This element includes funding decisions for maintaining the County's facility assets, allowing the Board of Supervisors to weigh competing funding decisions using credible information.

The Capital Improvement budget narrative can be found beginning on page 41 in the Departmental Budget Summary section of this document. It includes a recommended budget for Minor Capital Improvements of $1,500,000, which is available for minor improvements and deferred maintenance when there is no other funding available; $10 million for Facilities Lifecycle Improvements, which reflects the amount allocated to deferred facilities maintenance and capital renewal from the County's Tax Losses Reserve; and also includes funding for the Plant Acquisition cost center. This new allocation of general purpose revenue, in the amount of $5 million, is intended as an on-going resource for construction and repair of County facilities. The monies are intended for capital projects and/or debt service for a future infrastructure borrowing program.

In FY 2014-15, the Public Works Department engaged in several initiatives to refine, revitalize and redefine the strategic planning effort for County facilities. While many of those initiatives have provided considerable improvements in the organization and visibility of data necessary to actively and efficiently construct, operate and maintain facilities, there is still work necessary to maximize effectiveness of these efforts.

The following is a summary of the accomplishments and status of several initiatives completed in FY 2014-15 and strategic planning elements that are currently underway and will continue into FY 2015-16.

A. The Public Works Department has been developing a reliable, comprehensive Facility Asset Management database and strategic plan for managing the County facility inventory over the last 18 months with significant progress made in this effort. A summary of the strategy, objectives, current status and goals of this on-going effort is itemized below:

    1. Strategy. Included in the Strategy for managing the County's facilities is to support the County's Real Estate Asset Management Plan and develop a Strategic Facilities Asset Management Plan; integrate divisions involved in Asset Management (Real Estate, Capital Projects, Facilities Services and Finance); standardize Public Works data; develop business intelligence information about all assets (i.e. number of buildings, square footage data, occupancy data, etc.); and develop a Preventative Maintenance Program to reduce deferred maintenance and the current backlog of work order requests.

CAPITAL IMPROVEMENT PLAN

2. Objectives. Four primary business objectives have been identified for asset information management: Convert paper-based information into digital format; standardize data for consistency; establish asset management metrics; and develop an interface for use by staff.

3. Current Status and Goals. Data conversion is on-going and scheduled to be completed by end of first quarter of 2015. Standardization of real estate and facility maintenance data is on-going and scheduled for completion by the end of FY 2014-15. Identifying and establishing metrics for specific preliminary strategic objectives is expected to be completed by end of FY 2014-15. Testing and implementation of an Asset Management dashboard will be implemented by the end of 2015. A preliminary Preventative Maintenance program is being developed and will be recommended for implementation in the third quarter of 2015.

B. As a result of the work being performed for Facility Asset Management, the Real Estate Division of Public Works has identified several opportunities to save money, consolidate assets and potentially dispose of underutilized facilities in the County inventory. These efforts support the Real Estate Asset Management Plan and will reduce overall costs to the County.

1. Public Works is developing a recommendation for disposal of underperforming and underutilized assets in accordance with the Real Estate Asset Management Plan.

2. Public Works will be presenting a comprehensive strategy to streamline and/or terminate the Agreements with the Courts on joint use of those facilities the County shares with the Courts. The strategic planning effort will be mutually beneficial to both the County and the State.

3. Public Works has identified revenue and expense data that will allow the County to make effective decisions on leased assets for both those facilities leased *by* the County and *from* the County.

C. In 2007 the County completed an assessment of County owned buildings to determine the general condition of the buildings. This assessment served as the basis on the Facility Lifecycle Improvement Program. Deferred maintenance and capital renewal needs were analyzed and a proposed project list was developed. Given significant funding constraints as a result of the economic downturn, no deferred maintenance was funded until FY2012-13. An updated assessment of buildings is currently underway. The following is a summary of what the Public Works Department anticipates will be included in a final report in the last quarter of FY 2014-15:

CAPITAL IMPROVEMENT PLAN

1. A revised project list which prioritizes projects based on updated facility conditions from the 2015 Facility Condition Assessment Report. This assessment information will need to be evaluated with other business intelligence information on our assets to properly prioritize the needs of the facilities.

2. Since FY 2012-13, $25 million has been allocated toward deferred maintenance. To date, approximately $3 million has been expended and another $10 million has been programmed for projects underway (15 projects have been completed and 28 are on-going).

3. A recommendation to use the funding allocations made in previous years as well as a strategy to manage and complete future projects identified as part of the Facilities Lifecycle Improvement Program.

4. Discussion of a Preventative Maintenance Program that will be part of the overall strategy to reduce the deferred maintenance backlog and improve performance of our County facility inventory.

D. The Public Works Department anticipates there will be significant progress in FY 2015-16 on the implementation of the Facilities Asset Management Plan. The Department will develop specific recommendations on a funding strategy to address the deferred maintenance backlog, dispose of surplus properties and adequately fund our preventative maintenance and capital renewal needs.

CURRENT DEBT POSITION

The most recent Debt Report was issued by the Debt Affordability Advisory Committee on March 25, 2015. Information on the current Debt Position of the County follows:

Outstanding Debt. As of June 30, 2014, the County had a total of $532.7 million of outstanding Pension Obligation Bonds (POBs) and Lease Revenue Bonds (LRBs)/Lease Revenue Obligations (LROs), a detailed listing of which is shown below. As of June 30 for each year the total amount of County outstanding Pension Obligation Bonds and Lease Revenue Bonds was $606.1 million (2013); $634.3 million (2012); $717.9 million (2011); and $729.6 million (2010). The County's entire debt portfolio is comprised of fixed-rate debt issues. The Debt Policy permits variable rate issues such as variable rate demand obligations only under special circumstances and does not presently permit derivatives such as swaps. Even prior to the implementation of its formal Debt Policy, the County had issued only fixed rate issues. This approach shields the County from the risks associated with swaps and variable rate. It should be noted that Pension Obligation Bonds are taxable securities whereas the County's Lease Revenue Bonds are tax-exempt securities. Thus, the True Interest Costs for the Pension Obligation Bonds are generally higher than those for Lease Revenue Bonds.

County of Contra Costa (County Only)
Outstanding Lease Revenue and Pension Obligation Bonds and True Interest Cost
(as of June 30, 2014)

Bond Issues	Date of Issue	Final Maturity Date	Principal Amount Issued ($000s)	Outstanding Principal ($000s)	True Interest Cost (%)
Lease Revenue Bond & Obligation Issues (LRBs & LROs):					
1999 Series A (Refunding and Various Capital Projects)	03/04/99	06/01/28	$74,685	$12,745	NA
2001 Series A (Various Capital Projects)	01/25/01	06/01/15	18,030	705	4.62%
2002 Series A (Various Capital Projects)	06/27/02	06/01/16	12,650	1,125	4.73%
2002 Series B (Refunding and Various Capital Projects)	09/05/02	06/01/19	25,440	6,520	3.97%
2003 Series A (Various Capital Projects)	08/14/03	06/01/17	18,500	2,310	4.46%
2007 Series A (Refunding and Various Capital Projects)	03/14/07	06/01/28	122,065	121,185	4.27%
2007 Series B (Medical Center Refunding)	08/07/07	06/01/18	110,265	44,640	4.27%
2009 Series A (Various Capital Projects)	06/03/09	06/01/24	25,062	18,453	4.55%
2010 Series A-1 (Capital Project I – Tax Exempt)	11/16/10	06/01/20	6,790	5,915	4.15%[1]
2010 Series A-2 (Capital Project I – Taxable BABs)	11/16/10	06/01/30	13,130	13,130	4.15%[1]
2010 Series A-3 (Capital Project I – Taxable RZBs)	11/16/10	06/01/40	20,700	20,700	4.15%[1]
2010 Series B (Refunding)	11/16/10	06/01/25	17,435	14,475	3.84%
2012 Lease Revenue Obligations	11/11/12	06/01/27	13,210	12,319	2.68%
Total LRBs and LROs			*$477,962*	*$274,222*	
Pension Obligation Bond Issues (POBs):					
Series 2003 A (Taxable)	05/01/03	06/01/22	322,710	258,500	5.36%
Total POBs			*$322,710*	*$258,500*	
Grand Total			*$800,672*	*$532,722*	

[1]The yield shown is the blended TIC for all three indicated series, net of the receipt of federal subsidies of interest cost.

CURRENT DEBT POSITION

Bonded Debt Limitation and Assessed Valuation Growth. The statutory debt limitation for counties is 5% of assessed valuation (Government Code Section 29909), but it is actually 1.25% of assessed valuation pursuant to the California Constitution which requires taxable property to be assessed at full cash value rather than ¼ of that value pre- Proposition 13. For FY 2013-14, the County's total assessed valuation base was $155.2 billion and the growth rate of total assessed valuation in the County was 3.66%, the second fiscal year increase since FY 2008-09. The local portion of total assessed valuation can grow up to the maximum annual rate of 2% allowed under Proposition 13 for existing property plus additional growth from new construction and the sale and exchange of property. The annual growth rate in assessed valuation averaged 10.1% over the last 25 years but averaged -1.02% over the past five years. Assessed valuation fell by a cumulative 9.3% from its peak in FY 2008-09 through the trough in FY 2011-12 as a result of the impacts of foreclosures and recession on the County's economy. Assessed valuation appears to have stabilized. Subsequent to the reporting period of June 30, 2014, total assessed valuation grew by 6.06% in FY 2014-15, surpassing the historical peak in Fiscal Year 2008-09.

The total assessed value of taxable property was $150.1 billion, resulting in a statutory bonded debt limitation of $7.5 billion and a California Constitution limit of $1.9 billion. This limit applies to all County-controlled agencies, including the County General and Enterprise Funds, Successor Agency, Housing Authority and Special Districts. For technical auditing purposes, only Pension Obligation Bonds and Tax Allocation Bonds are counted as "general obligation bonded debt" even though neither form of debt requires voter approval; lease revenue bonded debt and assessment district debt are not required to be included. As of June 30, 2014, the County's outstanding bonded debt was $350.9 million leaving a statutory margin of $7.2 billion and a Constitutional margin of $1.5 billion. Subsequent to this reporting period, assessed valuation rose to $164.6 billion for the current fiscal year.

Debt Service Requirement. The County has debt service requirements for Outstanding Lease Revenue and Pension Obligation Bonds that must be provisioned in each fiscal year. The following obligations are current as of June 30, 2014. Note that these are County obligations and do not include Special Districts or Successor Agency obligations (also excluded are capital leases) and that years 2030-2040 are the total - each year is $2.47 million.

Debt Service Requirements for Outstanding Lease Revenue & Pension Obligation Bonds
(As of June 30, 2014)

Fiscal Year Ending 6/30	Total Lease Debt Service (1)	Total POB Debt Service	Total Debt Service
2015	33,983,436	35,409,894	69,393,330
2016	33,975,738	36,914,526	70,890,264
2017	31,574,978	38,484,360	70,059,338
2018	31,049,878	40,114,901	71,164,779
2019	30,930,766	41,821,636	72,752,402
2020	29,406,326	43,600,400	73,006,726

Fiscal Year Ending 6/30	Total Lease Debt Service (1)	Total POB Debt Service	Total Debt Service
2021	29,403,076	45,452,243	74,855,319
2022	26,883,280	47,382,398	74,265,678
2023	26,869,519		26,869,519
2024	16,856,664		16,856,664
2025	14,472,145		14,472,145
2026	12,830,207		12,830,207
2027	11,629,503		11,629,503
2028	5,477,077		5,477,077
2029	2,471,648		2,471,648
2030-2040	27,204,978		27,204,978
TOTAL	$ 365,019,219	$ 329,180,358	$ 694,199,577

(1) Excludes capital leases; includes federal subsidy receipts for certain lease revenue bonds (Build America Bonds and Recovery Zone Bonds).

Refundings. The County Finance Director monitors market conditions for refunding opportunities that, pursuant to the Debt Management Policy, will produce at least 2% net present value savings for each maturity of bonds refunded and a minimum of 4% overall present value savings. The table below sets forth the amount of savings achieved on refundings undertaken since 2002. A total of $9.61 million of net debt service savings were achieved over the remaining terms of bonds refunded since 2002. The County's largest refunding occurred in fiscal year 2006-07 when $200.9 million of prior Certificates of Participation and Lease Revenue Bonds were refunded as part of the plan of finance for the 2007 Series A and 2007 Series B Lease Revenue Bonds. To the extent that Federal and/or State programs offset debt service cost for projects funded with Lease Revenue Bonds, the County must share the refunding savings attributable to such projects with the Federal and/or State program.

Lease Revenue Bond Refunding Savings Since 2002
(as of June 30, 2014)

Refunding Lease Revenue Bond Issue	Amount Refunded ($ millions)	Term of the Refunding Bonds	Savings ($ millions)	Average Annual Savings
2002 Series B	$ 25.870	18 years	$ 0.85	$ 49,906
2007 Series A (advance refunding)	61.220	21 years	3.83	182,380
2007 Series A (current refunding)	26.815	14 years	0.90	64,286
2007 Series B	112.845	15 years	2.93	195,333
2010 Series B (current refunding)	17.400	15 years	1.10	73,330
Total	*$244.150*		*$9.61*	*$565,235*

Pension Obligation Bonds. In addition to the traditional refundings described above, the County has issued Pension Obligation Bonds (POBs) in 1994, 2001 and 2003 to refinance its then-unfunded actuarial accrued liability (UAAL) with the Contra Costa County Employees' Retirement Association (CCCERA). When issuing POBs, the County's objective is to pay a lower interest cost on the POBs than the actuarial interest cost (i.e. the assumed investment rate) charged by CCCERA, thereby producing savings for the County. Unlike traditional refundings where the prior debt service is

CURRENT DEBT POSITION

fixed, the debt service on a UAAL is not necessarily fixed over the term of its amortization; rather, CCCERA's investment performance and/or a number of actuarial assumptions could change from year to year, which would result in the UAAL changing as well. For purposes of determining debt service "savings" from issuance of Pension Obligation Bonds, however, it is typically assumed that the respective UAAL does not change so that the debt service savings are calculated as the difference between the amortization of the respective UAAL at the time of issuance of Pension Obligation Bonds and the debt service on said Pension Obligation Bonds.

For example, in the 2003 Pension Obligation Bond issue, total savings were estimated to be $113.8 million ($73 million on a present value basis) over 19 years for average annual savings of about $6.0 million. The estimated savings reflected the lower interest cost on the bonds (5.36%) versus the 8.35% actuarial interest rate charged by CCCERA at the time, but also assumed CCCERA would earn 8.35% throughout the term of the bonds. The assumed actuarial interest rate has since been lowered to 7.25% meaning that long term savings from Pension Obligation Bonds are also reduced. CCCERA's net return on market value of assets for the last five calendar years is presented below:

Year Ending December 31	Net Return on Market Value of Assets
2010	13.3%
2011	2.1%
2012	13.5%
2013	15.7%
2014	7.7%

Unless CCCERA's future performance produces investment returns above the assumed actuarial rate in some years to offset negative or low investment returns in others, the actual savings from Pension Obligation Bonds may be zero or negative.

To the extent that Federal and/or State programs offset debt service costs for any UAAL, the County shares the savings from the reduced debt service attributable to funding the UAAL with Pension Obligation Bonds with such Federal and/or State program through reduced pension cost claims.

Long Term Credit Rating. Long-term credit ratings provided by a rating agency are an independent assessment of the relative credit risk associated with purchasing and holding a particular bond through its scheduled term of repayment. Long-term credit ratings serve as unbiased opinions of a borrower's financial strength and ability to repay its debt on a timely basis. Long-term credit ratings are one of the most important indicators of creditworthiness readily available to the investment community and have a direct impact on the borrowing rates paid by the County.

CURRENT DEBT POSITION

Almost ten years ago, in December 2005, Moody's downgraded the County's ratings for each type of bond issue by one notch and assigned a Negative outlook to the rating. Standard & Poor's (S&P) assigned a Negative outlook in November 2005, but did not downgrade the ratings. These rating actions were largely attributable to a four-year trend of reduced fund balances in the General Fund. As of June 30, 2007, both Moody's and S&P had removed their respective Negative outlooks on the County's ratings. Citing the County's improved financial flexibility and reserves, each of the two agencies assigned an outlook of "Stable" to the County's ratings. The ratings have had a "Stable" outlook ever since.

History of Underlying Long-Term Ratings Since 1995
All Rating Outlooks are "Stable" Unless Otherwise Noted in Footnotes 4 and 5
(as of June 30, 2014)

		Implied General Obligation Bond/Issuer Rating		Pension Obligation Bond		Lease Revenue Bond/Certificates of Participation	
Notes	FY Ending June 30	Moody's	S&P	Moody's	S&P	Moody's	S&P
1	1995	Aa2	AA	A1	AA-	A1	A+
2	1996	Aa2	AA	Aa3	AA-	A1	A+
3	2001	Aa2	AA	Aa3	AA-	A1	AA-
4	2006	Aa3	AA	A1	AA-	A2	AA-
5	2007	Aa3	AA	A1	AA-	A2	AA-
6	2010	Aa2	AA	Aa3	AA-	A1	AA-
7	2013	Aa2	AA	A1	AA-	A1	AA-
8	2014	Aa2	AAA	A1	AA+	A1	AA+

1. Municipal bond insurance policies were purchased to allow the ratings to be increased to Aaa (Moody's) and AAA (S&P) on all or portions of all Lease Revenue Bond/COPs issues since FY 1987-88 and on all or portions of all Pension Obligation Bonds since FY 2000-01.
2. Beginning in 1996, Moody's began to rate pension obligation bonds one notch (rather than the previous two notches) lower than the issuer's general obligation bond rating. In addition, Moody's replaced their two-notch per tier system (e.g. Aa1, Aa2) with a three notch per tier system (e.g. Aa1, Aa2, Aa3).
3. Beginning in 2001, S&P began to rate lease obligations one notch (rather than the previous two notches) lower than the issuer's general obligation bond rating.
4. S&P assigned an outlook of "Negative" to the County in November 2005. On December 1, 2005, Moody's downgraded the County one notch and changed the outlook to "Negative".
5. Moody's assigned an outlook of "Stable" to the County in November 2006. In February 2007, S&P changed the outlook to "Stable".
6. The changes in Moody's ratings reflect the recalibration of ratings completed by Moody's in April 2010.
7. On February 20, 2013 Moody's downgraded the County's Pension Obligation Bonds to A1 with a "Stable" outlook.
8. On December 19, 2013, S&P upgraded the County's ratings for each type of debt.

PERFORMANCE MEASUREMENT PROGRAM

As part of its long-term planning strategy, Contra Costa County began including its performance measurement program in the annual budget process in FY 2011-12. Part of the annual budget preparations for each department is to update its Performance Report with the following information:

- Department Mission, Mandate or Goal
- Major Program Descriptions
- Accomplishments
- Challenges
- Performance Indicators

All department Performance Reports are posted on the County's website. Performance Report information is included in Departmental Budget Summaries as information is developed.

Additionally, Contra Costa County is involved in the Bay Area Regional Benchmarking Project (Project BARB). Project participants include nine Bay Area counties: Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano and Sonoma.

The intent of Project BARB is to provide regional data than can be used by participating jurisdictions to learn from each other, evaluate performance, improve management practices and inform goal-setting. Specifically, comparing performance data among the nine Bay Area counties will:

1. Establish Bay Area averages or norms that can be used to inform goal setting and resource allocations by participating jurisdictions;

2. Identify best practices that can help to improve operations and service delivery;

3. Provide valid and reliable data to aid in decision-making and resource allocation;

4. Serve as a catalyst for enhancing inter-county communications and sparking new ideas; and

5. Provide a professional development opportunity for staff to work with their peers in other counties.

PERFORMANCE MEASUREMENT PROGRAM

Phase I of Project BARB, Community Measures, was completed and a report issued in February of 2012. As part of Phase I, statistical profiles were compiled for each participating county to provide context in determining comparability for the Project. The Phase I Report identified seven Community Measures, with corresponding goal areas, as community indicators of interest to all counties. Data was collected for each goal area and a Bay Area average provided as a regional benchmark for each indicator. Phase II of the BARB, Internal Services Measures, was not completed due to personnel resource issues and conflicts in measurements. Public Safety Measures, which were begun in 2012 were not completed.

In March, 2013 Project BARB members met to discuss problems related to regional measurement comparisons and to receive a related presentation from the International City/County Management Association (ICMA). On October 1, 2013, Contra Costa County participated in the ICMA Center for Performance Management 101 survey. The survey consisted of 14 service areas:

- Highways & Road Maintenance
- Facilities Management
- Permits, Land Use, & Plan Review
- Information Technology
- Risk Management
- Police
- Code Enforcement
- Procurement
- Parks & Recreation
- Fire & EMS
- Human Resources
- Libraries
- Fleet Management
- Solid Waste

Contra Costa reported data on all but the Fire and EMS service areas. In addition to Contra Costa County, 20 other jurisdictions submitted data to ICMA.

In December 2013, Project BARB members and an ICMA representative met to discuss the Center Performance Management 101 survey. During this discussion, the group shared consortium measures on recidivism/criminal justice. In addition, ICMA offered technical support to the group regarding the 101 survey data analysis and reporting.

In May and June 2014, ICMA provided Project BARB with FY 2012-13 final datasets to facilitate completion of the group's original benchmarking goals. Six (Alameda, Contra Costa, Marin, Napa, San Mateo, and Solano) of the nine Project BARB counties participated in the Performance Management 101 survey. ICMA provided datasets specific to Project BARB counties, as well as access to all Performance Management 101 survey respondents' data, which included 118 jurisdictions from 37 states.

PERFORMANCE MEASUREMENT PROGRAM

The preliminary datasets as compared to Project BARB counties provided the following highlights:

- Although Contra Costa County has a high number of Worker's Compensation Claims filed, the number of days lost by employees due to injury is well below the average.

- Information Technology (IT) datasets are difficult to measure due to some counties outsourcing these services, varying web-based operations that may result in higher IT costs but may provide enhanced efficiencies in other areas, and variability of how counties track IT services and resolutions.

- Contra Costa's average number of working days from a hiring requisition request to the compilation of an eligibles list for recruitments processed externally was similar to the other counties; however, the average number of working days from a hiring requisition request to the compilation of an eligibiles list for recruitments processed in-house was the highest reported number due to Contra Costa's consent decree and continuance of an applicant appeal period.

- Library datasets show Contra Costa with the highest figures for population served, annual circulation for library facilities, and number of terminals with internet access.

- Contra Costa's datasets reflect the highest percentage of alternative fuel vehicles in fleet.

- Contra Costa was well below the average response time for completing pothole repairs, with a 100% completion rate for reported pothole repairs.

The County Administrator's Office provided the datasets to the departments with surveyed service areas and received positive feedback regarding the utility of local Bay Area counties' data as a performance measurement starting point. Questions regarding comparability of specific measures were raised, which require more in-depth information from other Project BARB counties to appropriately establish apples-to-apples comparisons. Other Project BARB members received similar feedback and shared concerns on how to make the process more effective for their departments.

ICMA has changed their performance management analytics system to an online platform with additional features and at an increased cost. To ensure that the new ICMA performance management platform is aligned with Project BARB goals, the majority of the participating counties have decided to wait until the next reporting cycle. This will allow Project BARB to focus on efficiencies that will support their departments'

PERFORMANCE MEASUREMENT PROGRAM

and countywide goals. Marin County confirmed that they will be submitting data through the new ICMA Insights system. Marin County will be able to share their experience with the new platform to other Project BARB members for future discussions on the utility of ICMA performance management tools.

In the meantime, Project BARB will continue to work on identifying comparable regional datasets that will evaluate performance, improve management practices, and support goal-setting for informed decision making and resource allocation.

County of Contra Costa

Appendix

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Order	Reference to Mand/Disc List	Programs/ Budget Units	Services	FTE	Net County Cost Impact	Impact
Animal Services						
1	3	Animal Services	Field Enforcement	0.0	($300,000)	This reduction will be handled using adjustments to staffing levels through, overtime reductions, and reduced use of temporary employees.
1	3	Animal Services	Licensing Revenue	0.0	$300,000	Anticipated reduction in Animal Licensing revenue.
			Total	**0.0**	**$0**	
Capital Improvements						
1	3	Plant Acquisition	Fixed Assets	0.0	$5,000,000	Construction and repair of County facilities.
			Total	**0.0**	**$5,000,000**	
Central Support						
1	6	Risk Management	Add one Information Systems Specialist I position	1.0	$100,000	To reflect the addition of a position to support the Countywide Training Program.
1	6	Risk Management	Charges to Internal Service Fund - Revenue		($100,000)	Recovery of cost of additional position through charges to Internal Service Fund
			Total	**1.0**	**$0**	
County Counsel						
1	1	County Counsel Risk Mgmt / Tort Unit	Services and Supplies	0.0	($6,250)	Reduction in miscellaneous service and supply expenses will require operational efficiencies. Reductions have minimal impact
			Total	**0.0**	**($6,250)**	
District Attorney						
1	1	Mainline Prosecution	Mainline Prosecution	4.0	$767,080	Add four (4) Deputy District Attorney – Basic positions to augment program staffing in the District Attorney's Office
2	7	Administration	Administration	1.0	$120,000	Add one (1) Administrative Services Assistant II position to serve as the grant writer to originate, manage and report on grant funding for the department
3	3	Investigation	Investigation	1.0	$101,625	Add one (1) Crime Scene Investigation (CSI) Specialist position to expand investigative capabilities with the department.
4	4	Victim/Witness Advocacy	Victim/Witness Advocacy	1.0	$79,027	Add one (1) Victim/Witness Program Specialist position to assist with Victim/Witness program caseloads

Countywide Program Modification List

Order	Reference to Mand/Disc List	Programs/ Budget Units	Services	FTE	Net County Cost Impact	Impact
5	1	Mainline Prosecution	Reduce Vacancy Factor	0.0	$252,697	Reduce budgeted vacancy factor within the department providing additional flexibility to hire into vacant positions
			Total	**7.0**	**$1,320,474**	

Law and Justice Systems

1	1	Law & Justice Systems Development	Reduce project reserve	0.0	($128,000)	Will reduce funds available for the case management systems replacement project in order to subsidize the first-year cost of the Superior Court to implement Laura's Law.
			Total	**0.0**	**($128,000)**	

Public Defender

1	2	Investigations	Various	1.0	$132,039	Addition of one Investigator I position and one vehicle.
2	3	Adult and Criminal	Salaries and Benefits	5.0	$698,497	Addition of one and a half Deputy Public Defender IIIs, three Deputy Public Defender IIs, one half-time Legal Assistant.
3	Various	Various	Temporary Salaries	0	($230,877)	Reduction in temporary salary appropriations.
			Total	**6.0**	**$599,659**	

Public Works

1	15	Print and Mail Services	Salaries and Benefits	(3.0)	($240,516)	Eliminate vacant Storekeeper, Lead Print and Mail Services Technician, and Reprographics Technician
2	15	Print and Mail Services	Salaries and Benefits	4.0	$225,016	Fund two Mail Machine Operators and two Office Services Worker positions
3	1	Public Works	Salaries and Benefits	2.0	$180,700	Fund two Environmental Analyst I positions
4	15	Print and Mail Services	Expenditure Transfers	N/A	$15,500	Reduce charges to user departments based on anticipated decrease in salaries and benefits
5	1	Public Works	Expenditure Transfers	N/A	($180,700)	Increase charges to Special Revenue funds based on anticipated increase in salaries and benefits.
			Total	**3.0**	**$0**	

Order	Reference to Mand/Disc List	Programs/ Budget Units	Services	FTE	Net County Cost Impact	Impact
Sheriff-Coroner						
1	17	Unincorporated Patrol	County Patrol Operations	10.0	$1,824,892	Increased staffing in County Patrol by 10 FTE Deputy Sheriff positions to support unincorporated patrol operations throughout the County
2	17	Unincorporated Patrol	County Patrol Operations	0.0	($297,980)	Reduce overtime appropriation in County Patrol in recognition of 10 FTE new Deputy Sheriff positions placed into service
			Total	**10.0**	**$1,526,912**	
Superior Court						
1	1	Trial Court Programs	Increase subsidy to Superior Court to provide for first-year cost to implement Laura's Law	0.0	$128,000	Will reduce funds available for the Law & Justice case management systems replacement project and provide time for the Superior Court to secure State financing to support the program.
			Total	**0.0**	**$128,000**	

NON-COUNTY GENERAL FUND PROGRAM MODIFICATIONS

Order	Reference to Mand/Disc List	Programs/ Budget Units	Services	FTE	Net Fund Impact	Impact
Contra Costa County Fire Protection District						
1	N/A	Fire Prevention/ Administration	Fire Prevention/ Administration	7.0	$1,212,623	Adds support positions in telecommunications, IT, facility maintenance, training and administration
2	N/A	Fire Suppression	Fire Suppression	0	$400,000	Fire boat purchase; water rescue, fire suppression on docks and marina and in refinery areas
			Total	**7.0**	**$1,612,623**	
Library						
1	2	Countywide Services	Add one Library Specialist position	1.0	$94,639	To support Library staff in the creation of new children's programming and expansion of current children's programming at all library locations.
1	2	Countywide Services	Charge to Library Fund – Revenue	0.0	($94,639)	Recovery of cost of additional position through charges to Library Fund.
			Total	**1.0**	**$0**	

Countywide Program Modification List

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Agriculture/Weights & Measures									
1	Administration	M	D	1,374,178	0	1,374,178	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	3,234,093	2,833,928	400,165	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	1,148,421	867,043	281,378	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
4	Cooperative Extension	D	D	194,279	0	194,279	1.0	No	Program works with County farmers to assure a sustainable safe, productive, environmentally friendly and economically viable food system; provides educational programs for youth-serving professionals in topics such as positive youth development, civic engagement, and adolescent development; administers the 4-H Youth Development Program, which focuses on science, life skill acquisition and citizenship; and provides research and education on critical nutrition issues including childhood obesity and anemia, especially for low-income families with young children.

Animal Services

1	Animal Care & Housing	M	M	6,085,554	3,833,966	2,252,278	48.0	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	176,980	176,980	0	1.0	No	Licensing program for dogs throughout the County to assist in identification of lost animals and control of rabies.
3	Field Enforcement	M	D	4,383,348	2,710,627	1,672,721	32.0	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	657,444	657,444	0	2.0	No	Provides low cost pet spay/neuter services to the public.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Assessor									
1	Appraisal	M	D	7,250,845	730,113	6,520,732	47.0	No	Secured property appraisal mandated by R&T Code Sections 50-93, 101-2125.
2	Business	M	D	2,030,654	213,692	1,816,962	12.0	No	Unsecured property appraisal mandated by R&T Code Sections 2901-2928.1.
3	Support Services	M	D	6,810,337	694,499	6,115,838	56.0	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,
4	Administrative Services	M	D	1,438,929	142,461	1,296,468	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.
5	Property Tax Administration Program	M	D	3,052,351	3,052,351	0	0.0	No	Provides funding from the State-County Property Tax Administration Program to be used to improve operations and enhance computer applications and systems.
Auditor-Controller									
1	Property Tax/Special Accounting	M	D	1,916,524	1,908,928	7,596	11.5	Yes	Builds the countywide tax roll and allocates and accounts for property tax apportionment and assessments. Assists in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. 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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
2	Disbursements	M	D	2,917,006	1,804,986	1,112,020	23.0	Yes	Processes timely and accurate payroll for all County departments, most fire districts, some special districts, and some non-county regional agencies. Processes demands, purchase orders, and contracts.
3	General Accounting	M	D	1,193,552	881,351	312,201	7.0	Yes	Manages the countywide Financial System and process various types of fiscal information for County departments, special districts, and other non-county agencies. Maintains the general ledger. Enforces accounting policies, procedures, and processes and ensures financial reporting in accordance with County policies and state, and federal guidelines. Reconciles fixed asset activity to County inventory.
4	Internal Audit	M	D	813,887	485,467	328,420	6.0	No	Develops and executes audit programs for the examination, verification, and analysis of financial records, procedures, and internal controls of the County departments. Produces the Comprehensive Annual Financial Report.
5	Administration/ Systems	M	D	2,385,486	645,723	1,739,763	8.5	Yes	Provides general management of financial information and accounts of all departments, districts, and other agencies governed by the Board of Supervisors. Provides employee development, personnel, payroll, and fiscal administration. Provides systems development and support and secretarial support.
6	Automated Systems Development	D	D	200,000	200,000	0	0.0	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Board of Supervisors									
1	Legislation & Policy Direction	M	D	6,120,579	213,579	5,907,000	31.0	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	Municipal Advisory Councils	D	D	36,000	0	36,000	0.0	No	Advises the Board of Supervisors on matters that relate to their respective unincorporated areas, as designated by the Board, concerning services which are or may be provided to the area by the County or other local government agencies, including but not limited to, advising on matters of public health, safety, welfare, public works, and planning.
3	Board Mitigation Programs	D	D	150,000	150,000	0	0.0	No	Provides funding for mitigation programs out of the North Richmond Waste and Recovery Fee and the Solid Waste Transfer Facility Host Community Mitigation Fee.
4	North Richmond Waste & Recovery Mitigation Fund	D	D	550,000	550,000	0	0.0	No	Defrays annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond and adjacent areas.
Capital Improvements									
1	Minor non-Capital Improvements	D	D	1,500,000	0	1,500,000	0.0	Yes	Minor repairs and improvements to County facilities using in-house staff, consultants, and contractors.
2	Facilities Lifecycle Improvement Summary	D	D	10,750,000	750,000	10,000,000	0.0	Yes	Addresses deferred facilities maintenance and capital renewal in accordance with the Real Estate Asset Management program (RAMP).

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
3	Plant Acquisition	D	D	5,000,000	0	5,000,000	0.0	Yes	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.

Central Support

1	Clerk of the Board	M	D	1,069,500	99,500	970,000	8.0	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 Commit
2	Economic Development/ Arts Commission	D	D	429,346	14,248	415,098	0.0	No	Provides funding to the Arts Commission to promote the arts throughout the County.
3	LAFCO	M	M	195,000	0	195,000	0.0	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	87,959	30,959	57,000	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	772,000	350,000	422,000	0.0	Yes	Computer support to small depts, Productivity Investment Fund, Geographic Information System Program.
6	Risk Management	M	D	9,794,792	5,466,638	4,328,154	34.0	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Child Support Services									
1	Child Support Enforcement Program	M	M	18,817,709	18,817,709	0	171.0	No	Mandated services assisting parents to meet their mutual obligation to support their children. Operations of this Department are currently controlled by the regulations of the State Department of Child Support Services.
Clerk – Recorder									
1	Elections	M	M	8,878,835	2,066,076	6,812,759	33.0	No	Conducts federal, State, local and district elections in an accurate and timely manner and according to State and Federal law.
2	Recorder	M	M	3,652,891	5,465,650	(1,812,759)	38.0	No	Maintains and preserves all official records relating to real property, subdivision maps, assessment districts, and records of surveys offered for recording; records of all births, deaths and marriages occurring within Contra Costa County. Produce and maintain indices of all records held by the County Clerk-Recorder.
3	Recorder Micro/Mod/ VRIP/ Redaction/ ERDS (Dedicated funds)	M/D	M	11,040,581	11,040,581	0	12.0	No	Provides support, improvement and full operation of a modernized recording system including infrastructure, technology, equipment and staff to efficiently process, organize, and maintain official documents and records in the Clerk-Recorder Division for easy location and retrieval by public and other County users. Maintains and improves vital records, redacts Social Security Numbers from public documents and sets up and maintains an electronic recording program.

Mandatory/Discretionary Program Listing – By Department

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Conflict Defense									
1	Conflict Defense	M	D	5,000,000	0	5,000,000	0.0	No	Mandated legal representation provided to indigents by appointed private attorneys on criminal cases in which the Public Defender has a conflict of interest in representation.
Conservation and Development									
1	Administration	M	D	1,579,984	1,579,984	0	2.0	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	7,436,481	7,436,481	0	26.0	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	243,342	243,342	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
4	Water Planning	D	D	1,009,413	1,009,413	0	7.0	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	1,434,899	1,434,899	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.
6	Transportation Planning	M	D	1,683,704	1,683,704	0	6.0	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
7	Federal Programs, CDBG, Successor Agency	D	D	1,258,746	1,258,746	0	8.0	No	Responsible for administration of Community Development Block Grant and various housing programs that promote safe and affordable housing, a suitable living environment and expanded economic opportunities, principally for persons of very low- and low-income. Successor Agency oversees dissolution of the former Redevelopment Agency and staffs Oversight Board.
8	Business and Information Services	D	D	4,103,142	4,103,142	0	23.0	No	Manage the department's cost recovery efforts to ensure program revenues cover operating costs and other fiscal and budget services. Provide purchasing and personnel services. Provide Geographic Information System support and development, including mapping services. Manage countywide demographic and Census data. Manage land use application and permit tracking electronic data and department computer services. Provide administrative policy and procedure guidance for the department. Respond to data requests for demographic information and public records act.
9	Building Inspection Services	M	M	6,810,713	6,810,713	0	29.0	No	Review plans, issue building permits, and inspect the construction of buildings.
10	Code Enforcement	M	D	1,466,573	1,466,573	0	11.0	No	Respond to building and zoning complaints, perform on-site investigations, abate hazards, and perform inspections.
11	Weatherization	D	D	859,437	859,437	0	9.0	No	Free home weatherization services to low income residents.
12	Application & Permit Center	M	D	3,438,703	3,438,703	0	27.0	No	Manage and help process applications and permits.
13	Clean Water	M	D	25,000	25,000	0	0.0	No	Inspection services for development projects requiring compliance with Clean Water regulations.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
14	Residential Rental Inspection	D	D	11,455	11,455	0	0.0	No	Inspection services for all rental units in unincorporated portions of the County
15	Vehicle Abatement Program	D	D	76,909	76,909	0	0.0	No	Inspection services to remove abandoned vehicles that possess a hazard or public nuisance.
16	Service Contracts/Satellite Locations	D	D	3,564,500	3,564,500	0	4.0	No	Inspection services to various contract cities and remote locations within the unincorporated county.
17	Multi-Year Special Projects	M	D	0	0	0	0.0	No	Inspection services for large projects where fees received are used to cover multiple service years.
18	Plant Acquisition	D	D	0	0	0	0.0	No	Funding for the acquisition and rehabilitation of a department financed central operations office
19	Energy Upgrade CA	D	D	130,883	130,883	0	0.0	No	This is the new BayRen grant State Energy Program Grant, with the Association of Bay Area Governments as the fiscal agent which provides residential retrofit programs to eligible local governments for cost-effective energy efficiency projects.
20	Keller Canyon Mitigation Fee	D	D	1,300,000	1,300,000	0	0.0	No	Funding for mitigation programs within East County community.
21	Housing Rehabilitation & Sustainability Program	D	D	540,559	340,559	200,000	2.0	No	Financial assistance to low and moderate-income families performing housing rehabilitation. Develop organizational capacity in Sustainability Programs.
22	HOPWA Grant	D	D	1,709,663	1,709,663	0	0.0	No	Provide housing opportunities for people with HIV/AIDS.
23	HUD Block Grant	D	M	4,342,168	4,342,168	0	0.0	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.
24	HUD Emergency Shelter	D	D	236,892	236,892	0	0.0	No	Emergency Shelter Grant program provides homeless persons with basic shelter and essential supportive services.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
25	HUD Home Block Grants	D	D	3,922,913	3,922,913	0	0.0	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.
26	Abandoned Vehicle Abatement Service Authority	D	D	0	0	0	0.0	No	Receives funds from State DMV which are disbursed to cities and unincorporated county related to the abatement of abandoned vehicles in Contra Costa
27	Used Oil Recycling Grant	D	M	160,000	160,000	0	0.0	No	Used Oil Block Grant funds to help establish or enhance permanent, sustainable used oil recycling programs.
28	Fish and Game Protection	M	D	136,150	136,150	0	0.0	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	800,000	800,000	0	0.0	No	Collection of Developer Fees in the Camino Tassajara Combined General Plan Area, to aid in the implementation of the Smart Growth Action Plan.
30	HUD Neighborhood Stabilization	D	D	1,657,447	1,657,447	0	0.0	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	Private Activity Bond	D	M	1,521,051	1,521,051	0	0.0	No	Bond revenue received from single and multiple family housing programs that is used primarily to fund program staff costs and finance property acquisition related to affordable housing and economic development projects.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
32	Affordable Housing	D	M	130,000	130,000	0	0.0	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.
33	HUD Neighborhood Preservation	D	M	1,076,000	1,076,000	0	0.0	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.
34	Transportation Improvement - Measure J	D	D	2,270,000	2,270,000	0	0.0	No	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.
35	PH Bart Greenspace Mtce	D	D	400,000	400,000	0	0.0	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.

Contingency Reserve

1	Contingency Reserve	D	D	7,671,955	0	7,671,955	0.0	Yes	Provide funding for unforeseen emergencies or unanticipated new expenditures occurring during the fiscal year, which have no other funding source.

County Administrator

1	Affirmative Action	D	D	365,575	100,000	265,575	2.0	No	Coordinates various state, federal and locally approved affirmative action programs.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
2	Board Support & Gen Administration	M	D	4,398,000	536,715	3,861,285	16.0	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, inform
3	CCTV & Public Info	D	D	1,044,448	1,044,448	0	6.0	No	Administers cable franchises and community access (CCTV). Supported by cable TV franchise fees.
4	AB109	D	D	4,967,000	4,967,000	0	1.0	No	Administers the AB 109 State Realignment allocation from the State to provide for the reentry and reintegration of the formerly incarcerated, including administrative oversight and data evaluation.
5	Labor Relations	M	D	1,520,222	522,082	998,140	7.0	Yes	Administers County's labor management relations programs including the collective bargaining process, grievance investigation, training and counseling.

County Counsel

1	General Law	M	D	5,802,877	3,152,877	2,650,000	23.0	Yes	Provides legal services necessary for the continued operation of the County departments and special districts. Provides legal services to outside clients and independent special districts upon request.
2	Social Service Probate	M	M	2,854,167	2,854,167	0	16.0	No	Provides mandatory legal services for Employment and Human Services Department activities (adoptions, dependent children, etc.) and Health Services Department activities (conservatorships, etc.)
3	Risk Mgt/Tort Unit	M	D	1,746,716	1,746,716	0	10.0	Yes	Defends the County in tort, employment and civil rights actions in State and Federal court and monitors outside litigation counsel. Services are reimbursed by General Liability Trust Fund.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Crockett/Rodeo Revenues									
1	Crockett/Rodeo	D	D	560,000	0	560,000	0.0	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.
Debt Service									
1	Debt Service	D	M	0	0	0	0.0	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 Costa Healthcare District (WCCHCD)	D	M	0	0	0	0.0	Yes	To account for the West Contra Costa Healthcare District's allocation of property tax revenue.
3	Retirement/UAAL Bond Fund	D	M	36,917,526	36,917,526	0	0.0	Yes	To accumulate and payout the principal and interest costs for the Pension Obligation bond for employee retirement liabilities, covering the general County group of funds including the General, Library and Land Development Funds. The bond obligation rate is adjusted each year to take into account the prior year's variances in operational costs and recovery.
4	Notes and Warrants Interest	D	M	0	0	0	0.0	Yes	To budget for the interest and administrative costs associated with Teeter Plan borrowing program and other funding sources.
5	Retirement Litigation Settlement Debt Service	D	M	2,759,911	2,759,911	0	0.0	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 (ending February 2024).

Mandatory/Discretionary Program Listing – By Department

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Department of Information Technology									
1	Administration	D	D	2,095,759	2,095,762	(3)	10.0	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	872,255	872,255	0	1.0	Yes	Maintains the Countywide Information Security Program including Information Security Awareness, Risk Assessment and Business Resumption programs.
3	Network Services	D	D	1,744,279	1,786,605	(42,326)	6.2	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	4,477,435	4,482,139	(4,704)	9.6	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	458,484	408,484	50,000	2.1	Yes	Supports Countywide Geographic Information System program.
6	Systems and Programming	D	D	5,077,887	5,077,887	0	21.6	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	8,957,344	8,862,344	95,000	20.0	Yes	Responsible for planning, operating, maintaining, and managing the County's communication systems including radio, telephone, voice mail and microwave.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
8	Wide-Area-Network Services	D	D	3,578,193	3,581,160	(2,967)	5.8	Yes	Insures on-going support and maintenance of the County's Wide-Area-Network (WAN) Infrastructure.

District Attorney

1	Mainline Prosecution	M	D	22,194,587	13,471,847	8,722,740	124.0	No	Attends the courts and conducts on behalf of the people all prosecutions for public offenses occurring in Contra Costa County, including homicide, gang crimes, sexual assault, juvenile, general felony, and misdemeanor crimes
2	Special Prosecution	M	D	3,847,139	2,423,727	1,423,412	18.0	No	Attends the courts and conducts on behalf of the people all special prosecutions, including auto, real estate, and worker's compensation fraud; environmental crimes, high-tech crimes, and family violence crimes
3	Investigation	M	D	4,052,866	555,000	3,497,866	19.0	No	Investigates all types of crime under the District Attorney's jurisdiction, locates and interviews suspects and witnesses, assists in grand jury investigations, writes search warrant affidavits, serves search warrants, conducts searches for fugitives, conducts surveillance, makes arrests and appears and testifies as witnesses in criminal and civil cases.
4	Victim/Witness Advocacy	M	D	754,210	809,447	(55,237)	9.5	No	Victim liaison providing assistance in obtaining protective orders and restitution, advice to the Bench on bail levels, and victim advocacy
5	Public Administrator	M	D	293,406	200,000	93,406	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

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
6	Public Assistance Fraud	M	D	267,802	414,000	(146,198)	1.0	No	Works with personnel from various social service agencies to detect, investigate and successfully prosecute individuals who attempt to defraud various public assistance programs.
7	Administration	M	D	3,054,186	108,000	2,946,186	10.0	No	Operations, fiscal, personnel, procurement, and facilities management, and resource development
8	AB 109	M	D	1,560,751	1,642,926	(82,175)	9.0	No	Public Safety Realignment Act which transfers responsibility for supervising specific low-level inmates and parolees from CDCR to counties, including parole revocation proceedings.

Employee/Retiree Benefits

1	Employee Benefits	M	D	4,554,929	93,000	4,461,929	0.0	Yes	Funds PeopleSoft Project (Payroll).
2	Retiree Health Benefits	M	D	1,353,467	300,000	1,053,467	0.0	Yes	Retiree health costs for Court employees not paid for by the State as well as for former employees retired from defunct departments.

Employment and Human Services

	Aging and Adult Services Bureau								
1	General Assistance Eligibility	M	M	4,445,890	0	4,445,890	25.9	No	Provides eligibility determination for General Assistance (GA). GA is cash assistance for indigent adults not currently eligible for state or federally funded assistance programs. Included are other services required to maintain eligibility (or full cash assistance) such as mental health, substance abuse treatment and shelter beds. On-going case management is also included.
2	GA Assistance Payments	M	D	3,176,692	0	3,176,692	0.0	No	Provides cash assistance to adults not eligible for state or federal assistance.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
3	SSI Advocacy	D	D	749,728	749,728	0	6.5	No	Assists GA and 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.
4	Adult Social Services	M	D	4,648,801	4,630,942	17,859	33.4	No	Provides social worker response to investigate reports that older or dependent adults are exploited, neglected or physically abused. Includes allocated clerical and administrative staff.
5	Agency on Aging Title III/VII Grants	M	D	4,041,154	3,878,718	162,436	7.0	No	Provides supportive social services, congregate meals, home delivered meals, in-home services and elder abuse prevention to over 19,500 seniors annually.
6	Agency on Aging HICAP	D	M	338,857	338,857	0	2.0	No	Health Insurance Counseling and Advocacy Program provides health insurance counseling and community education services to over 8,200 individuals.
7	Indigent Interment	M	M	123,776	16,420	107,356	0.0	No	Provides cremation and burial, in cemetery lots or niches, of indigent decedents.
8	In-Home Supportive Services Provider Costs	M	M	27,443,992	25,088,201	2,355,791	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	In-Home Supportive Services Administration	M	D	10,059,479	8,726,212	1,333,267	69.7	No	Funds for administration to determine eligibility for recipients who are unable to care for themselves at home.
10	Public Authority	M	D	2,447,017	2,447,017	0	0.0	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 Serivces.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
11	Senior Community Service Employment Program	D	M	543,406	543,406	0	0.0	No	Provides Seniors with low employment prospects subsidized employment with Community Service Agencies, non-profits or Government Agencies. Enrollment prority for those Most in Need: Veterans, 65 or older, the disabled, seniors with limited English proficiency or low literacy skills and those at risk of homelessness.
	Children and Family Services Bureau								
12	Adoptions	D	M	2,686,134	2,681,538	4,596	18.5	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	Foster Care/Adoption Assistance Eligibility	M	M	3,790,893	3,730,893	60,000	24.6	No	Provides eligibility determination for cash assistance for care of children placed in out of home care.
14	Child Abuse Prevention	D	M	319,185	287,267	31,918	0.0	No	Provides child abuse prevention services authorized by AB 1733; supports the Zero Tolerance for Domestic Violence implementation plan.
15	Child Welfare Services	M	M	43,319,280	43,238,835	80,445	239.5	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 permanency through adoption, legal guardianship, or a permanent living arragement.
16	Family Preservation Program	D	M	1,457,611	1,396,939	60,672	0.0	No	Provides intensive social work services to children and families when the child is at risk of out-of-home placement.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
17	Foster Home Licensing	D	M	1,185,114	1,133,301	51,813	4.9	No	Processes applications for county foster home licenses and provides support services to licensed foster care parents.
18	Aid to Adoptions Program	M	M	17,011,811	16,692,479	319,332	0.0	No	Provides payments to families in the adoption process or who have adopted children .
19	Foster Care Payments	M	M	30,346,918	30,196,071	150,847	0.0	No	Federal, state and county funded program that provides payment for care of foster children in the custody of the county.
20	Independent Living Skills	M	D	836,417	836,417	0	6.0	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.
21	Ann Adler Children & Family Trust	D	D	80,000	80,000	0	0.0	No	Provides support programs for care of abused, neglected and at risk children.
22	County Children's Trust Fund	D	D	185,000	185,000	0	0.0	No	Provides child abuse prevention services.
	Workforce Services Bureau								
23	CalWORKs Eligibility Services	M	M	21,195,247	21,195,247	0	216.7	No	Provides eligibility determination for CalWORKs cash aid, supportive services, and includes ongoing case management. Eligibility is limited to a maximum of 48 months.
24	CalWORKs Employment Services	M	D	27,647,969	27,647,969	0	155.0	No	Provides case management of CalWORKs recipients who have a Welfare-to-Work (WtW) requirement and includes supportive services including special employment and training services/programs. Eligibility is limited to 48 months with the last 24 months being contingent on specific work-related activity engagement.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
25	CalWORKs Cal-Learn	M	D	1,003,007	1,003,007	0	4.0	No	Provides eligibility determination and related service costs of providing intensive case management, supportive services and fiscal incentives/disincentives to eligible teen recipients who are pregnant or parenting and participating in the Cal-Learn Program.
26	CalWORKs Child Care Program - Stage One	M	M	6,175,184	6,175,184	0	18.0	No	Eligibility and ongoing case management under Stage One subsidized child care.
27	Mental Health/Substance Abuse	M	D	1,839,952	1,839,952	0	0.0	No	Provides CalWORKs case management and treatment services for mental health and substance abuse.
28	CalWORKs SB 1569	M	M	51,051	41,845	9,206	0.2	No	Provides case management of CalWORKs recipients who are victims of trafficking or crime.
29	CalWORKs Family Stabilization Program	M	M	587,310	587,310	0	3.8	No	Provides comprehensive evaluations and wraparound services to Welfare-to-Work families who are experiencing identified situations and/or crises.
30	CalWORKs Expanded Subsidized Employment	M	D	3,937,393	3,937,393	0	12.1	No	Provides funds for wage, non-wage and operational costs for six-month job placements for Welfare-to-Work clients.
31	CalWORKs Housing Support Program	D	D	1,085,850	1,085,850	0	0.0	No	Provides funds for support services and administrative activities for homeless CalWORKs families.
32	CalWORKs Cash Assistance (TANF) Temporary Assistance to Needy Families	M	M	59,433,932	58,054,581	1,379,351	0.0	No	Provides cash assistance to eligible families based on income levels. Eligibility limited to a maximum of 24 months.
33	Medi-Cal Eligibility	M	M	54,825,004	53,760,079	1,064,925	353.3	No	Provides eligibility determination for Medi-Cal programs including determinations for the new MAGI Medi-Cal Program implemented as an expansion of the Medi-Cal Program mandated by Health Care Reform.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
34	CalFresh Eligibility	M	M	40,266,706	36,894,976	3,371,730	227.4	No	Provides eligibility determination and ongoing case management for CalFresh benefits for eligible low-income individuals and families.
35	Work Incentive Nutritional Supplement Eligibility	M	M	94,157	94,157	0	0.7	No	Provides eligibility determination for eligible CalFresh and California Food Assistance Program households.
36	Work Incentive Nutritional Supplement Program	M	M	323,190	323,190	0	0.0	No	Provides a $10 per month additional food supplement for eligible CalFresh and California Food Assistance Program households.
37	Standard Utility Assistance Subsidy Program	M	M	362,179	362,179	0	0.0	No	Provides an annual $20.01 utility assistance benefit to eligible CalFresh households.
38	Refugee Programs Administration	M	M	90,824	90,824	0	0.1	No	Provides eligibility determination and grant maintenance activities for the Refugee Cash Assistance (RCA) and Cash Assistance Program for Immigrants (CAPI) programs.
39	Refugee Assistance Payments	M	M	198,235	198,235	0	0.0	No	Provides funds for cash assistance payments for immigrants.
40	Covered California Call Center (Under Contract)	M	M	13,766,962	13,766,962	0	201.0	No	The only county-operated statewide Call Center which provides healthcare enrollment services under the Affordable Care Act to California residents.
	Workforce Development Board								
41	WIA Employment & Training/Adult/ Dislocated Worker Programs	M	D	9,230,552	9,230,552	0	14.0	No	Provides employment services (such as job search and placement assistance, and initial assessment of skills), career counseling, access to job training, adult education and literacy, and employment services to individuals seeking to find new or better employment opportunities.
42	WIA Small Business Dev	D	M	500,000	500,000	0	1.0	No	Provides training, counseling, and technical assistance to small businesses and startups to support economic development and stimulate job growth in Contra Costa County and the region.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
	Service Integration Program								
43	SIT	D	D	135,000	135,000	0	0.0	No	Provides integrated delivery of human services provided by various county departments.
	Community Services Bureau								
44	Child Development	D	M	23,310,612	23,310,612	0	99.0	No	State-funded general childcare program serving 1,315 children in 12 centers with 43 classrooms and six partner agencies throughout the County. Include childcare services to families who receive Child Protective Services, children at risk of abuse and neglect, children with special needs, low-income families, and current and former CalWORKs participants.
45	Child Nutrition	D	M	1,090,823	1,090,823	0	12.0	No	Nutritional counseling for families and meal services for low-income and disabled children serving approximately 1,261 children and families and delivers approximately 451,163 meals..
46	Child Start	D	M	7,749,772	7,749,772	0	69.0	No	Combines Head Start, Early Head Start, and Child Development funds to provide full-day, full-year childcare for 715 children of low-income working parents.
47	Community Action	D	M	3,218,421	3,075,240	143,181	26.0	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.
48	Early Head Start	D	M	5,106,942	5,106,942	0	5.0	No	Federally-funded childcare program for infants and toddlers ages 0-3, serving 311 income eligible and disabled infants and toddlers and their families.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
49	Head Start	D	M	20,675,931	20,675,931	0	92.5	No	Federally-funded childcare services that provide part-day and full-day educational and comprehensive services for children ages 3-5, serving 1,571 income eligible and disabled children and families.
50	Housing & Energy	D	M	2,276,525	2,260,918	15,607	6.0	No	Federally-funded program that provides utility bill payment assistance, energy education, and weatherization services to approximately 4,269 low-income residents of the County.
51	Childcare Enterprise	D	M	74,089	74,089	0	0.0	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.
	Zero Tolerance - Domestic Violence								
52	General Fund	D	D	3,359,809	2,031,562	1,328,247	0.0	No	Coordinated Services designed to reduce domestic and family violence and elder abuse.
53	Special Revenue Fund	M	D	357,382	357,382	0	2.0	No	Provides oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968)
54	Victim Assistance	M	M	139,000	139,000	0	0.0	No	Provides funding for emergency shelter, counseling, health and social welfare services to victims of domestice violence. Supported by marriage license fees as authorized in SB 91, the Domestic Vilence Center Act and codified under Welfare & Institutions Code 18290-18307.
	Administration								
55	Administration	D	D	5,008,689	4,679,850	328,839	193.0	Yes	Provides administrative support to all areas of the Department

General Purpose Revenue

1	General County Revenues	M	D	0	384,880,000	384,880,000)	0.0	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

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Health Services									
	Hospital & Ambulatory Care Centers								
1	Administrative Services	D	D	12,212,460	0	12212460	120.0	Yes	Provides centralized Department-wide administrative support to all Health Services divisions, e.g. IT, Payroll, Personnel.
2	Ambulatory Care Centers	M	M	119,558,880	115,609,733	3,949,147	623.5	No	Provides for operation of the 12 medical ambulatory care centers located throughout the County.
3	Charges from Other County Depts	M	D	20,844,369	20844369	0	0.0	Yes	Provides centralized charges to Health Services Department from other County departments, e.g. GSD.
4	Emergency Medical Services	M	M	1,439,414	1,439,414	0	4.0	Yes	Provides overall coordination of the emergency ambulance services throughout the County, and coordination of medical disaster response efforts.
5	Hospital Capital Project	D	D	14,048,118	14,048,118	0	0.0	No	Debt services principal payments, and acquisition of new and replacement capital equipment.
6	Hospital & Emergency Care	M	M	262,233,518	255,057,978	7,175,540	1,182.8	No	Provides for operation of the 167 beds at Contra Costa Regional Medical Center and the medical and psychiatric emergency rooms.
7	Physician Services	M	M	100,976,178	97,640,837	3,335,341	253.3	No	Provides for operation of medical staff at the Medical Center and at the 12 ambulatory care clinics and the Family Practice Residency Program.
	Contra Costa Health Plan - EF2								
8	Medi-Cal Members	M	M	382,565,862	382,565,862	0	156.0	No	Serves County residents enrolled in Contra Costa Health Plan that qualify for Medi-Cal and are not seniors or persons with a disability.
9	Medi-Cal Seniors and Persons with Disabilities Members	D	M	150,926,258	150,926,258	0	0.0	No	Serves County residents enrolled in Contra Costa Health Plan who are seniors or persons with a disability that qualify for Medi-Cal.
10	Charges from Other County Depts	D	D	2,997,115	2,997,115	0	0.0	No	Provides centralized charges to Health Services Department from other County departments.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
	Contra Costa Community Health Plan - EF3								
11	Commercial Groups, including Basic Health Care	D	M	61,759,186	61,759,186	0	0.0	No	Serves county residents enrolled in CCHP whose premiums are paid by themselves or their employers. Includes those who qualify for Medicare coverage. BHC: serves medically indigent County residents where house-hold income is 300% of the Federal Poverty Level or less, whose medical care is managed by CCHP. Includes Health Care for Indigent eligibles.
12	In-Home Supportive Services	D	M	10,284,048	6,547,760	3,736,288	0.0	No	Serves county residents enrolled in CCHP 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 CCHP. Includes Health Care for Indigent eligibles.
	Behavioral Health Division - Alcohol and Other Drug								
13	Narcotic Treatment Program	D	D	3,552,816	3,552,816	0	0.0	No	Provides outpatient methadone maintenance for opiate dependent adults, especially those persons at risk of HIV infection through IV drug use.
14	Non-Residential Program	D	D	856,238	856,238	0	0.0	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.
15	Prevention Services	D	D	1,553,587	1,553,587	0	5.0	No	Provides alcohol and other drugs education, drug-free activities, community-based initiatives, problem identification and referral for youth and adults.
16	Residential Services Program	D	D	3,968,417	3,818,287	150,130	17.0	No	Provides recovery services for men, women, women and their children, and adolescents, and detoxification for adults.
17	Special Programs	D	D	3,232,553	3,232,553	0	0.0	No	Time-limited federal and State special initiatives and demonstration projects.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
18	Support Services and Countywide Prevention	D	D	1,267,950	1,087,950	180,000	9.0	No	Management of all substance abuse services, including personnel, budgets, program planning and evaluation, contracted services, Countywide prevention activities and monitoring service delivery.
	Behavioral Health Division - Homeless Program								
19	Administration	D	D	676,119	170,999	505,120	5.5	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.
20	Outreach and Engagement Services	D	D	46,958	46,958	0	0.0	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.
21	Interim Housing and Support Services	D	D	1,708,782	748,621	960,161	1.0	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.
22	Supportive Housing Program	D	D	1,190,709	1,190,709	0	0.0	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.
23	Contra Costa Youth Continuum of Services for Runaway and Homeless Youths	D	D	582,151	426,266	155,885	1.0	No	Contra Costa's Youth Continuum of Services provides outreach, shelter, transitional, and permanent housing and services to youth ages 14-21.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
24	Homeless Management Information System	D	D	233,658	194,783	38,875	1.0	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.
	Behavioral Health Division - Mental Health								
25	Adult Services	M	D	45,641,868	41,212,165	4,429,703	121.9	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.
26	Child & Adolescent Services	M	D	46,841,581	46,508,150	333,431	82.4	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.
27	Local Hosp Inpatient Psychiatric	M	M	10,080,577	7,711,009	2,369,568	0.0	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
28	Medi-Cal Managed Care	M	M	8,509,854	8,509,854	0	11.0	No	Provides community-based acute psychiatric inpatient hospital services and outpatient specialty mental health services for Medi-Cal eligible adults and children.
29	Crisis Stabilization	M	M	11,432,014	7,177,981	4,254,033	0.0	No	Provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning and placement/referral services.
30	Mental Health Services Act	M	D	43,114,746	43,114,746	0	142.9	No	Expands Mental Health care programs for children, transition age youth, adults and older adults. (Proposition 63)
31	Support Services	D	D	11,526,372	11,526,372	0	54.5	No	Provides personnel administration, contract negotiation, program planning and development, monitoring service delivery and quality assurance, and interagency coordination.
	Public Health								
32	Communicable Disease Control	M/D	D	8,555,899	5,472,880	3,083,019	44.6	No	Identification, investigation and treatment of persons who have communicable disease or who have been exposed or are at risk for a communicable disease.
33	Community Wellness & Prevention	D	D	2,743,288	2,083,354	659,934	15.9	No	Provides for prevention of chronic disease and injuries.
34	Family, Maternal & Child Health	M/D	D	9,067,075	6,894,121	2,172,954	71.4	No	Promotes health and welfare of families and children.
35	Fixed Assets	D	D	345,000	0	345,000	0.0	No	Provides for acquisition of capital equipment and for needed capital improvement projects.
36	PH Administration & Management	D	D	6,900,619	5,036,350	1,864,269	34.1	Yes	Provides program oversight.
37	Public Health Clinical Services	D	D	13,757,437	8,232,387	5,525,050	83.4	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
38	AIDS/HIV and STD Program	M/D	D	4,002,572	3,268,573	733,999	30.4	No	Provides access to care, monitoring and surveillance, community education and prevention services
39	Senior Nutrition Program	D	D	1,721,324	1,705,622	15,702	3.5	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.
	Environmental Health								
40	Environmental Health	M	M	10,840,486	10,927,564	(87,078)	60.0	No	Provides retail food programs, consumer protection programs, solid waste program, medical waste program and land use programs.
41	Fixed Assets	D	D	44,068	44,068	0	0.0	No	Provides for acquisition of capital equipment and for needed capital improvement projects.
42	Hazardous Materials Program	M	M	9,103,587	9,176,919	(73,332)	37	No	Provides emergency response, hazardous waste, hazardous material, underground tank and accidental release programs.
	Detention Facility Program								
43	Detention Facility Med Services	M	D	20,780,117	1,059,324	19,720,793	65.7	No	Provides primary care medical services for inmates in County detention facilities.
44	Detention Facility MH Services	M	D	1,939,412	56,492	1,882,920	14.6	No	Provides assistance to Sheriff's Department in identification and management of mentally ill in the main County detention facility.
45	Juvenile Hall Medical Services	M	D	1,762,412	1,453,848	308,564	10.4	No	Provides primary care medical services to inmates at Juvenile Hall. Expenditures are transferred to the Probation Department.
46	Juvenile Justice Facilities	D	D	699,687	699,687	0	0.0	No	Crisis intervention, medication evaluation and consultation.
	California Children's Services Program								
47	California Children's Services	M	M	9,803,541	7,101,116	2,702,425	57.0	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
	Conservatorship/Guardianship Program								
48	Conservatorship/ Guardianship	M	M	3,163,958	403,859	2,760,099	19	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.
	Emergency Medical Services SB-12								
49	Administration	D	D	161,934	161,934	0	0.0	No	Reimbursement for County incurred costs related to Emergency Medical Services program collections and disbursements.
50	Emergency Medical Services	D	M	247,687	247,687	0	0.0	No	Reimbursement for County operated Emergency Medical Services program.
51	Hospitals	D	M	364,241	364,241	0	0.0	No	Payments to hospitals for emergency room care provided to indigents.
52	Physicians	D	M	845,042	845,042	0	0.0	No	Payments to physicians for emergency services to indigents.
53	Pediatric Trauma Centers	D	M	73,499	73,499	0	0.0	No	Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.
	Ambulance Services Areas (Measure H)								
54	Zone A	D	M	227,645	227,645	0	0.0	No	Funds EMS first responder medical and communication equipment, supplies, and training of medical dispatchers.
55	Zone B	D	M	5,284,356	5,284,356	0	8.0	No	Provides funds for pre-hospital care coordinators, EMS data analyst, EMS first responder equipment, communications equipment, hazardous materials charges and ambulance services.
	Major Risk Medical Insurance Program								
56	Major Risk Medical Insurance	D	M	800,000	800,000	0	0.0	No	Provides services to County residents who qualify for the Access for Infants and Mothers program and the Major Risk Medical Insurance Program (MRMIB). CCHP is a contracted health plan carrier for these programs, which are administered by the State.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
Human Resources									
1	Employee Benefits Administration	M	D	5,306,156	5,306,156	0	13.0	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	46,586	46,586	0	0.0	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	Administration	M	D	1,469,707	1,719,608	(249,901)	5.0	Yes	Develops, administers and maintains merit and exempt employment systems.
4	Personnel Services	M	M	3,214,901	165,000	3,049,901	28.0	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.
Justice System Development/Planning									
1	Law & Justice System Dev	D	D	2,785,944	387,579	2,398,365	3.0	Yes	Develops and installs automated info systems for justice departments.
2	Automated ID & Warrant	D	M	2,804,252	2,804,252	0	0.0	No	Special fund to finance a Countywide warrant system and to replace and enhance the automated fingerprint identification equipment.
3	Vehicle Theft Program	D	M	930,000	930,000	0	0.0	No	Provides local funding programs relating to vehicle theft crimes.
4	DNA Identification	D	M	285,000	285,000	0	0.0	No	Provides for the collection of DNA specimens, samples and print impressions.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
5	Local Community Corrections	M	D	25,237,218	25,237,218	0	0.0	No	Special fund created for Communities Corrections Grant under AB109 as a pass-through for the cities' share of SLESF funding.
6	SLESF - AB109	M	M	6,316,840	6,316,840	0	0.0	No	Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State Supplemental Law Enforcement funding for the Sheriff and Contra Costa cities.

Library

1	Administration	D	D	4,999,255	4,999,255	0	19.3	No	Provides administrative, shipping, and volunteer services management while organizing and directing the operation of the County Library.
2	Countywide Services	D	D	1,784,273	1,784,273	0	11.3	No	Directly provides library service to patrons countywide and supports community library services and operations, including telephone reference service, periodicals, and program support in adult, young adult, and youth services.
3	Lib-Community Services	D	D	16,461,310	16,461,310	0	120.8	No	Includes the provision of community library services through 26 County Library facilities. These services include materials collections, public services, and programs that are tailored for each community.
4	Support Services	D	D	4,634,126	4,634,126	0	27.2	No	Support Services includes automation, Virtual Library, circulation, technical services, and collection management.
5	Casey Library Gift	D	D	100	100	0	0.0	No	Established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library.

Probation

	Care of Court Wards								
1	Out-of-Home Placement	M	M	8,910,000	4,781,488	4,128,512	0.0	No	Court-ordered board and care costs for minors placed outside of County facilities by the Juvenile Court.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
2	California Dept. of Juv. Justice Fees	M	M	200,000	0	200,000	0.0	No	Fees paid to the California Division of Juvenile Justice for incarceration costs of juveniles.
3	Medical Services in Juvenile Facilities	M	M	2,153,535	335,000	1,818,535	0.0	No	Fees paid to Health Services for medical care of juvenile residents in County facilities.
	Juvenile Facilities								
4	Juvenile Hall	M	M	20,177,305	263,500	19,913,805	118.5	No	Maximum security facility designed for the mandated detention of minors before and after Court hearings. Approximately 1,600 juveniles are booked annually. (W&I 850)
5	Orin Allen Youth Rehabilitation	D	M	7,206,115	7,366,385	(160,270)	41.0	No	Correctional facility providing 100 beds for seriously delinquent boys committed by the courts. Approximately 225 juveniles are committed annually for an average stay of six months. (W&I 880)
6	Home Supervision	M	M	287,996	382,000	(94,004)	1.0	No	Provides electronic monitoring / GPS support to juvenile probation deputies and intensive supervision to minors released to the community prior to sentencing.
7	Youthful Offender Treatment Program	D	M	282,319	3,208,367	(2,926,048)	1.0	No	Specific commitment treatment program for male youthful offenders utilizing cognitive/evidence-based practices. The program encompasses a specialized living unit for participants who are in custody.
	Probation Programs								
8	Adult Investigations & Supervision	M	D	9,725,371	7,552,861	2,172,510	64.0	No	Over 3,500 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). Includes AB109, SB678 and Smart Probation funded positions.
9	Drug Enforcement	D	M	170,321	0	170,321	1.0	No	Intensive monitoring of drug usage and supervision of 75 offenders annually.

Mandatory/Discretionary Program Listing – By Department

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
10	Vehicle Theft (Adult)	D	M	192,187	180,967	11,220	1.0	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 fees.
11	Domestic Violence	D	M	496,977	2,000	494,977	6.0	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)
12	Office of Traffic Safety DUI Program	D	M	309,063	280,000	29,063	2.0	No	California Office of Traffic Safety provides grant funding for intensified supervision of felony drunk drivers. The grant does not cover indirect costs.
13	Juvenile Investigation/Supervision/ Special Services	M	D	6,269,595	676,660	5,592,935	45.0	No	Further investigation into alleged offenses, including recommendations regarding the continuing disposition of the minor offender. The department performs over 3,500 intake and court investigations annually.
14	Field Services Support	D	D	1,985,252	0	1,985,252	23.0	No	Provides support services to Deputy Probation Office staff in adult and juvenile programs.
15	School Probation Officers	D	M	1,225,908	1,518,236	(292,328)	9.0	No	Case management services for juveniles referred by school districts as well as those on active probation.
16	Community Probation	D	M	789,414	1,138,677	(349,263)	6.0	No	Partners deputy probation officers with eight police jurisdictions to provide intensive supervision to high-risk youth.
17	Youthful Offender Treatment Program	D	M	708,311	300,000	408,311	5.0	No	Aftercare supervision for institution commitment treatment program for male youthful offenders.
18	Training	M	D	99,567	151,580	(52,013)	3.0	Yes	State required and approved training for Probation staff. (PC 6035)

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
19	Administration/ Personnel / Info Tech	M	D	8,631,280	0	8,631,280	16.0	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.
20	Probation Collections Unit	D	D	462,205	645,000	(182,795)	4.0	No	Collections unit was added to the Probation Department in FY 2010/11 upon the closure of the Office of Revenue Collections. The unit is responsible for collecting fees.
21	Supplemental Law Enforcement Services Fund	D	D	3,158,420	3,158,420	0	0.0	No	Provides state resources from the Juvenile Justice Crime Prevention Act of 2000 to support juvenile prevention initiatives.
22	Probation Ward Welfare	D	D	262,500	262,500	0	0.0	No	Provides for the revenues associated with the detention commissary and commission from detention pay telephones. Revenues used to fund essential clothing and transportation for emancipating youth and educational opportunities for detained youth.
23	Community Corrections Performance Incentives Fund	D	D	3,677,015	3,677,015	0	0.0	No	Provides revenue realized by the California Department of Corrections and Rehabilitation to be used for evidence-based probation supervision activities.

Public Defender

1	Administration	M	D	4,180,992	0	4,180,992	9.0	No	Provides management, administrative support, and oversight of all Departmental functions.
2	Investigations	M	D	1,512,701	0	1,512,701	11.8	No	Conducts defense investigations of adult criminal and juvenile cases as needed to ensure effective representation of all clients.
3	Criminal Defense	M	M	11,417,645	183,407	11,234,238	63.8	No	Provides effective assistance of counsel for all qualifying adults and juveniles charged with criminal offenses.

Mandatory/Discretionary Program Listing – By Department

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
4	AB 109	M	D	1,499,552	1,499,552	0	8.5	No	Provides support and services to reduce recidivism for low level felony offenders; furthers the goals of AB109.
5	Alternate Defender Office	M	D	2,772,069	0	2,772,069	13.0	No	Provides effective assistance of counsel for qualifying adults and juvenile clients for whom the main office has declared a conflict of interest.

Public Works

1	Public Works Services /Administration (0650)	M	D	44,757,761	43,582,365	1,175,396	265.8	No	Administrative support to the department to ensure completion of projects. This support includes personnel, clerical, finance/budget and surveyor functions. The budget for all Public Works personnel are in this program.
2	Non-County Funded Road Construction (0661)	M	D	11,830,000	11,830,000	0	0.0	No	Non-county road construction projects funded by other governmental agencies.
3	County Drainage Maintenance (0330)	M	D	744,000	44,000	700,000	0.0	No	Drainage maintenance for County owned drainage facilities.
4	Rd Fund-Construction & Road Planning/ Admin	M	D	32,060,537	32,060,537	0	0.0	No	Road construction projects for county roads. Includes administration and planning costs.
5	Rd Fund Maintenance & Misc. Property	M	D	16,743,278	16,743,278	0	0.0	No	Maintenance for county streets and roads.
6	PW Land Development	M	M	2,510,000	2,510,000	0	0.0	No	Engineering services and regulation of land development.
7	Airport	D	D	3,941,669	3,941,669	0	17.0	No	Operation and capital development of airports.
8	Other Special Rev. Funds	D	M	26,624,303	26,624,303	0	0.0	No	Use based on special revenue agreements.
9	Area of Benefit Fees	D	M	2,037,200	2,037,200	0	0.0	No	Fees on development for future road projects.
10	Purchasing	M	D	1,067,588	442,588	625,000	6.0	Yes	Purchasing services for all County departments.
11	Fleet Services/ Fleet Services ISF	D	D	15,393,802	15,393,802	0	17.0	Yes	Maintenance, repair, and vehicle acquisition for County departments & fire district.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
12	General County Building Occupancy	D	D	14,214,254	139,254	14,075,000	0.0	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.
13	GSD Outside Agency Services	D	D	942,669	942,669	0	0.0	Yes	Outside Agency services. This program area includes occupancy costs, print & mail services, and fleet services.
14	Facilities Maintenance Building & Grounds	D	D	95,454,588	95,137,588	317,000	174.0	Yes	General maintenance and repairs of County buildings & facilities.
15	Print and Mail Services	D	D	4,958,027	4,958,027	0	20.0	Yes	Copy, printing, and mail services for County departments.
16	Resource Recovery	M	D	494,132	494,132	0	0.0	Yes	Recycling services for County departments.

Sheriff-Coroner

	Administrative Services Bureau								
1	Central Administration	D	D	18,467,312	1,371,480	17,095,832	36.0	No	Comprised of the Sheriff's executive, fiscal, and personnel units which provide centralized administrative oversight of the Office of the Sheriff.
	Custody Services Bureau								
2	Custody Services Admin	M	D	3,322,072	28,121,477	(24,799,405)	17.0	No	Provides inmate classification, training, and other detention management services.
3	Martinez Detention Facility	M	M	25,788,446	106,000	25,682,446	132.0	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.
4	West County Detention Facility	M	M	22,613,025	5,500	22,607,525	126.0	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
5	Marsh Creek Detention Facility	M	M	4,041,631	1,500	4,040,131	22.0	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.
6	Custody Alternative/County Parole Program	M	M	3,642,802	1,300,000	2,342,802	21.0	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.
7	Detention Transportation	D	D	4,246,125	3,500	4,242,625	20.0	No	Provides inmate transportation between detention facilities and the Courts.
8	AB109 Program	M	M	9,466,951	9,466,951	0	30.0	No	Programming primarily at the West County Detention and Marsh Creek Detention Facilities including supervision and operating costs related to non-serious, non-violent, non-sexual offenders in county custody pursuant to AB109 Public Safety Realignment.
	Field Operations Bureau								
9	Cities/Districts Contracts	D	M	22,375,113	22,375,113	0	98.0	No	Contract city law enforcement services provided in the cities of Danville, Lafayette, Oakley, and Orinda; and to AC transit and Diablo.
10	Coroner	M	D	2,866,559	185,000	2,681,559	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.
11	Special Investigations	D	M	240,421	230,000	10,421	1.0	No	Provides Investigation services to the District Attorney's Office.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
12	Investigations	M	D	9,090,834	350,805	8,740,029	39.0	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.
13	Property and Evidence Services	M	M	660,983	94,000	566,983	4.0	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.
14	Marine Patrol	D	D	3,939,743	1,168,620	2,771,123	12.0	No	Responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.
15	Avoid the 25	D	M	161,172	120,000	41,172	0.0	No	Avoid the 25 is a grant sponsored by the State of California to fight DUIs on County roadways.
16	Sheriff's Helicopter Program	D	D	1,389,430	1,389,430	0	0.0	No	Provides air support throughout the County and through contract with the City of Vallejo.
17	Unincorporated Patrol	M	D	28,381,344	41,663,206	(13,281,862)	156.0	No	Provides patrol services throughout the unincorporated area of the County using a community based policing model.
	Contract Services Budget								
18	Facility Security Contracts	D	M	4,796,259	4,796,259	0	42.0	No	Contract facility security services for the Health Services Department and the Employment and Human Services Department.
19	Court Security	M	M	13,857,264	13,857,264	0	72.0	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.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
	Support Services Bureau								
20	Sheriff's Recruiting	M	D	1,813,211	8,000	1,805,211	10.0	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 m,mbackground information.
21	Resources/ Plans/ Standards	D	D	2,631,444	224,000	2,407,444	5.0	No	Inspection and Control is instrumental in organizational development by surveying current law enforcement management theory and practice to compare department procedures and systems against those in other jurisdictions. Professional Standards is responsible for formulating policies and procedures, Internal Affairs and risk management litigation.
22	Civil	M	M	1,981,712	420,000	1,561,712	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.
23	AB 1109 Vehicle Program	M	M	87,144	87,144	0	0.0	No	Restricted funding for vehicle usage by the Civil unit.
24	AB 709 Automated Program	M	M	408,153	408,153	0	0.0	No	Restricted funding for automation services by the Civil unit.
25	Communicatio ns/ Dispatch	M	M	7,639,973	3,282,000	4,357,973	58.0	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, and medical related incidents.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
26	Automated Regional Information Exchange Systems (ARIES)	D	D	716,792	716,792	0	2.0	No	The ARIES database has been established to collect data from several California jurisdictions to share information to support increased monitoring and enforcement of the law.
27	Criminalistics	M	M	9,872,003	3,872,346	5,999,657	46.0	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. Also includes federal grants for Criminalistics supplies and equipment.
28	Information Services	D	D	5,755,678	276,000	5,479,678	17.0	No	Provides communication and programming for networks, jail management, communication system and ARIES.
29	Records	M	M	2,697,299	61,000	2,636,299	28.5	No	Provides for the release, inspection and production of law enforcement records, and fingerprint identification.
30	CAL-ID	D	D	2,899,001	2,899,001	0	12.0	No	Operates a computerized system for the identification of fingerprints.
31	Technical Services Administration	D	D	248,423	0	248,423	0.0	No	Provides administrative oversight for the Technical Services Division.
32	Vehicle Anti-Theft Program	D	D	3,706	474,500	(470,794)	0.0	No	Investigates and gathers evidence on stolen vehicles throughout Contra Costa County.
	Office of Emergency Services								
33	Emergency Services Support	D	D	1,178,548	32,500	1,146,048	4.0	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 and Search and Rescue (SAR) response teams.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
34	Emergency Services	D	D	2,311,769	215,000	2,096,769	10.0	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.
35	Community Warning System	D	D	1,293,673	1,293,673	0	3.0	No	Manages the countywide all hazard Community Warning System. The CWS is funded entirely from private industry funds and/or fines.
36	Homeland Security Grants	D	D	2,764,776	2,764,776	0	0.0	No	Homeland Security grant management and centralization.
37	Special Weapons and Tactics (SWAT) Team	D	D	380,199	20,000	360,199	0.0	No	The Special Weapons and Tactics team is used in situations involving hostage taking, armed barricaded subjects, snipers, or other situations that present a high degree of danger to life or property.
	Special Funds								
38	Central ID Bureau	D	M	4,247,100	4,247,100	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.
39	County Law Enforcement Capital Projects	D	D	1,158,221	1,158,221	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 Helicopter Program.
40	Controlled Substance Analysis	D	D	7,000	7,000	0	0.0	No	Provides criminalistics laboratory analysis of controlled substances, in order to increase the effectiveness of criminal investigation and prosecution.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
41	Law Enforcement Training Center	D	D	1,519,603	1,519,603	0	4.0	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.
42	Narcotic Forfeiture	D	M	63,825	63,825	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 traditional investigations.
43	Inmate Welfare Summary	D	M	2,937,972	2,937,972	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.
44	Supplemental Law Enforcement Services Funds	D	M	585,634	585,634	0	0.0	No	Pursuant to Government Code 30061-30063, the State supplements otherwise available funding for local public safety services. These funds are used for jail operations and enhancement of Patrol Division services.
45	Traffic Safety	M	M	394,560	394,560	0	0.0	No	Provides for the cost of official traffic control devices, the maintenance thereof, equipment and supplies for traffic law enforcement and traffic accident prevention, the maintenance, improvement or construction of public streets, bridges and culverts.
46	Trial Court Security	M	D	15,130,301	15,130,301	0	0.0	No	Provides AB 109 Public Safety Realignment (State) funding for bailiff and court security services for the Superior Court.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
47	Countywide Gang and Drug Trust	D	D	81,000	81,000	0	0.0	No	Provides expenditures and revenues for preventing, enforcing and prosecuting illegal gang and/or drug activity. Expenditures must be approved by a panel consisting of the Sheriff, District Attorney, Chief Probation Officer, and a representative from the County Police Chiefs' Association.

Superior Court

1	Civil Grand Jury	M	D	155,500	0	155,500	0.0	No	An investigative body which examines County accounts, and inquiries into any alleged misconduct in office or public officials. It may also inquire into all public offenses committed within the county, conduct confidential investigations, and bring indictments when deemed appropriate.
2	Criminal Grand Jury	M	D	88,000	0	88,000	0.0	No	Examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.
3	Trial Ct. Programs	M	M	17,058,296	6,770,161	10,288,135	0.0	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	243,000	243,000	0	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.
5	Courthouse Construction	D	M	2,009,173	2,009,173	0	0.0	Yes	Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction.
6	Criminal Justice Facility Construction	D	M	1,670,647	1,670,647	0	0.0	Yes	Special fund created for penalty assessments levied on court fines for the purpose of criminal justice facility construction, systems development and operations.

	Program	Service	Level	Expenditures	Funding Sources	General Fund NCC	FTE	Support	Explanation
7	Family Law Center - Debt Service	D	M	2,087,030	2,087,030	0	0.0	Yes	Provides for the Superior Court's share of the annual debt service payment obligations for the Family Law Center.

Treasurer-Tax Collector

1	Treasurer	M	D	1,303,892	49,900	1,253,992	6.6	No	Provides for the safekeeping of funds for the County, 18 School Districts, a Community College District, a Board of Education, and 21 Voluntary Special Districts. Administers a comprehensive investment program for the County and districts to ensure maximum yield on investments.
2	Tax Collections	M	M	3,468,549	2,727,500	741,049	19.7	No	Collects property taxes and special levies for all cities, school districts, special districts and County government.
3	Business License	M	D	129,409	124,450	4,959	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.

Veterans Service

1	Veterans Service	D	D	1,016,700	201,700	815,000	7.5	No	Provides assistance to veterans, their dependents and survivors in obtaining veteran's benefits.

Service Key:

M = Mandated by law (must be legal mandate NOT a Board mandate)

D = Discretionary

Level Key:

M = Mandated by law

D = Discretionary

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
1	HSD - Contra Costa Health Plan	Medi-Cal Members	M	M	382,565,862	382,565,862	0	156.0	No	Serves County residents enrolled in Contra Costa Health Plan that qualify for Medi-Cal and are not seniors or persons with a disability.
2	HSD - Hospital & Ambulatory Care	Hospital & Emergency Care	M	M	262,233,518	255,057,978	7,175,540	1,182.8	No	Provides for operation of the 167 beds at Contra Costa Regional Medical Center and the medical and psychiatric emergency rooms.
3	HSD - Hospital & Ambulatory Care	Ambulatory Care Centers	M	M	119,558,880	115,609,733	3,949,147	623.5	No	Provides for operation of the 12 medical ambulatory care centers located throughout the County.
4	HSD - Hospital & Ambulatory Care	Physician Services	M	M	100,976,178	97,640,837	3,335,341	253.3	No	Provides for operation of medical staff at the Medical Center and at the 12 ambulatory care clinics and the Family Practice Residency Program.
5	EHSD - Workforce Services	Temporary Assistance to Needy Families	M	M	59,433,932	58,054,581	1,379,351	0.0	No	Provides cash assistance to eligible families based on income levels. Eligibility limited to a maximum of 24 months.
6	EHSD - Workforce Services	Medi-Cal Eligibility	M	M	54,825,004	53,760,079	1,064,925	353.3	No	Provides eligibility determination for Medi-Cal programs including determinations for the new MAGI Medi-Cal Program implemented as an expansion of the Medi-Cal Program mandated by Health Care Reform.
7	EHSD - Children and Family Services	Child Welfare Services	M	M	43,319,280	43,238,835	80,445	239.5	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 permanency through adoption, legal guardianship, or a permanent living arragement.
8	EHSD - Workforce Services	CalFresh Eligibility	M	M	40,266,706	36,894,976	3,371,730	227.4	No	Provides eligibility determination and ongoing case management for CalFresh benefits for eligible low-income individuals and families.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
9	EHSD - Children and Family Services	Foster Care Payments	M	M	30,346,918	30,196,071	150,847	0.0	No	Federal, state and county funded program that provides payment for care of foster children in the custody of the county.
10	EHSD - Aging and Adult Services	In-Home Supportive Services Provider Costs	M	M	27,443,992	25,088,201	2,355,791	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.
11	Sheriff-Coroner - Custody Services	Martinez Detention Facility	M	M	25,788,446	106,000	25,682,446	132.0	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.
12	Sheriff-Coroner - Custody Services	West County Detention Facility	M	M	22,613,025	5,500	22,607,525	126.0	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.
13	EHSD - Workforce Services	CalWORKs Eligibility Services	M	M	21,195,247	21,195,247	0	216.7	No	Provides eligibility determination for CalWORKs cash aid, supportive services, and includes ongoing case management. Eligibility is limited to a maximum of 48 months.
14	Probation - Juvenile Facilities	Juvenile Hall	M	M	20,177,305	263,500	19,913,805	118.5	No	Maximum security facility designed for the mandated detention of minors before and after Court hearings. Approximately 1,600 juveniles are booked annually. (W&I 850)
15	Child Support Services	Child Support Enforcement Program	M	M	18,817,709	18,817,709	0	171.0	No	Mandated services assisting parents to meet their mutual obligation to support their children. Operations of this Department are currently controlled by the regulations of the State Department of Child Support Services.
16	Superior Court	Trial Ct. Programs	M	M	17,058,296	6,770,161	10,288,135	0.0	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.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
17	EHSD - Children and Family Services	Aid to Adoptions Program	M	M	17,011,811	16,692,479	319,332	0.0	No	Provides payments to families in the adoption process or who have adopted children .
18	Sheriff - Coroner - Contract Services	Court Security	M	M	13,857,264	13,857,264	0	72.0	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.
19	EHSD - Workforce Services	Covered California Call Center (Under Contract)	M	M	13,766,962	13,766,962	0	201.0	No	The only county-operated statewide Call Center which provides healthcare enrollment services under the Affordable Care Act to California residents.
20	HSD - Mental Health	Crisis Stabilization	M	M	11,432,014	7,177,981	4,254,033	0.0	No	Provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning and placement/referral services.
21	Public Defender	Criminal Defense	M	M	11,417,645	183,407	11,234,238	63.8	No	Provides effective assistance of counsel for all qualifying adults and juveniles charged with criminal offenses.
22	HSD - Environmental Health	Environmental Health	M	M	10,840,486	10,927,564	(87,078)	60.0	No	Provides retail food programs, consumer protection programs, solid waste program, medical waste program and land use programs.
23	HSD - Mental Health	Local Hosp Inpatient Psychiatric	M	M	10,080,577	7,711,009	2,369,568	0.0	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.
24	Sheriff - Coroner - Support Services	Criminalistics	M	M	9,872,003	3,872,346	5,999,657	46.0	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. Also includes federal grants for Criminalistics supplies and equipment.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
25	HSD - California Children's Services	California Children's Services	M	M	9,803,541	7,101,116	2,702,425	57.0	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.
26	Sheriff-Coroner - Custody Services	AB109 Program	M	M	9,466,951	9,466,951	0	30.0	Np	Programming primarily at the West County Detention and Marsh Creek Detention Facilities including supervision and operating costs related to non-serious, non-violent, non-sexual offenders in county custody pursuant to AB109 Public Safety Realignment.
27	HSD - Environmental Health	Hazardous Materials Program	M	M	9,103,587	9,176,919	(73,332)	37.0	No	Provides emergency response, hazardous waste, hazardous material, underground tank and accidental release programs.
28	Probation - Care of Court Wards	Out-of-Home Placement	M	M	8,910,000	4,781,488	4,128,512	0.0	No	Court-ordered board and care costs for minors placed outside of County facilities by the Juvenile Court.
29	Clerk – Recorder	Elections	M	M	8,878,835	2,066,076	6,812,759	33.0	No	Conducts federal, State, local and district elections in an accurate and timely manner and according to State and Federal law.
30	HSD - Mental Health	Medi-Cal Managed Care	M	M	8,509,854	8,509,854	0	11.0	No	Provides community-based acute psychiatric inpatient hospital services and outpatient specialty mental health services for Medi-Cal eligible adults and children.
31	Sheriff - Coroner - Support Services	Communications/ Dispatch	M	M	7,639,973	3,282,000	4,357,973	58.0	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, and medical related incidents.
32	Conservation and Development	Building Inspection Services	M	M	6,810,713	6,810,713	0	29.0	No	Review plans, issue building permits, and inspect the construction of buildings.
33	Justice Systems Planning	SLESF - AB109	M	M	6,316,840	6,316,840	0	0.0	No	Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State Supplemental Law Enforcement funding for the Sheriff and Contra Costa cities.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
34	EHSD - Workforce Services	CalWORKs Child Care Program - Stage One	M	M	6,175,184	6,175,184	0	18.0	No	Eligibility and ongoing case management under Stage One subsidized child care.
35	Animal Services	Animal Care & Housing	M	M	6,085,554	3,833,275	2,252,279	48.0	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.
36	EHSD - Aging and Adult Services	General Assistance Eligibility	M	M	4,445,890	0	4,445,890	25.9	No	Provides eligibility determination for General Assistance (GA). GA is cash assistance for indigent adults not currently eligible for state or federally funded assistance programs. Included are other services required to maintain eligibility (or full cash assistance) such as mental health, substance abuse treatment and shelter beds. On-going case management is also included.
37	Sheriff-Coroner - Custody Services	Marsh Creek Detention Facility	M	M	4,041,631	1,500	4,040,131	22.0	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.
38	EHSD - Children and Family Services	Foster Care/Adoption Assistance Eligibility	M	M	3,790,893	3,730,893	60,000	24.6	No	Provides eligibility determination for cash assistance for care of children placed in out of home care.
39	Clerk – Recorder	Recorder	M	M	3,652,891	5,465,650	(1,812,759)	38.0	No	Maintains and preserves all official records relating to real property, subdivision maps, assessment districts, and records of surveys offered for recording; records of all births, deaths and marriages occurring within Contra Costa County. Produce and maintain indices of all records held by the County Clerk-Recorder.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
40	Sheriff-Coroner - Custody Services	Custody Alternative/ County Parole Program	M	M	3,642,802	1,300,000	2,342,802	21.0	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.
41	Treasurer - Tax Collector	Tax Collections	M	M	3,468,549	2,727,500	741,049	19.7	No	Collects property taxes and special levies for all cities, school districts, special districts and County government.
42	Human Resources	Personnel Services	M	M	3,214,901	165,000	3,049,901	28.0	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.
43	HSD - Conserv/ Guardianship	Conserv/ Guardianship	M	M	3,163,958	403,859	2,760,099	19.0	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.
44	County Counsel	Social Service Probate	M	M	2,854,167	2,854,167	0	16.0	No	Provides mandatory legal services for Employment and Human Services Department activities (adoptions, dependent children, etc.) and Health Services Department activities (conservatorships, etc.)
45	Sheriff - Coroner - Support Services	Records	M	M	2,697,299	61,000	2,636,299	28.5	No	Provides for the release, inspection and production of law enforcement records, and fingerprint identification.
46	Public Works	PW Land Development	M	M	2,510,000	2,510,000	0	0.0	No	Engineering services and regulation of land development.
47	Probation - Care of Court Wards	Medical Services in Juvenile Facilities	M	M	2,153,535	335,000	1,818,535	0.0	No	Fees paid to Health Services for medical care of juvenile residents in County facilities.
48	Sheriff - Coroner - Support Services	Civil	M	M	1,981,712	420,000	1,561,712	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

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
49	HSD - Hospital & Ambulatory Care	Emergency Medical Services	M	M	1,439,414	1,439,414	0	4.0	Yes	Provides overall coordination of the emergency ambulance services throughout the County, and coordination of medical disaster response efforts.
50	Sheriff-Coroner - Field Operations	Property and Evidence Services	M	M	660,983	94,000	566,983	4.0	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.
51	EHSD - Workforce Services	CalWORKs Family Stabilization Program	M	M	587,310	587,310	0	3.8	No	Provides comprehensive evaluations and wraparound services to Welfare-to-Work families who are experiencing identified situations and/or crises.
52	Sheriff - Coroner - Support Services	AB 709 Automated Program	M	M	408,153	408,153	0	0.0	No	Restricted funding for automation services by the Civil unit.
53	Sheriff-Coroner - Special Funds	Traffic Safety	M	M	394,560	394,500	0	0.0	No	Provides for the cost of official traffic control devices, the maintenance thereof, equipment and supplies for traffic law enforcement and traffic accident prevention, the maintenance, improvement or construction of public streets, bridges and culverts.
54	EHSD - Workforce Services	Standard Utility Assistance Subsidy Program	M	M	362,179	362,179	0	0.0	No	Provides an annual $20.01 utility assistance benefit to eligible CalFresh households.
55	EHSD - Workforce Services	Work Incentive Nutritional Supplement Program	M	M	323,190	323,190	0	0.0	No	Provides a $10 per month additional food supplement for eligible CalFresh and California Food Assistance Program households.
56	Probation - Juvenile Facilities	Home Supervision	M	M	287,996	382,000	(94,004)	1.0	No	Provides electronic monitoring / GPS support to juvenile probation deputies and intensive supervision to minors released to the community prior to sentencing.
57	Probation - Care of Court Wards	California Dept. of Juv. Justice Fees	M	M	200,000	0	200,000	0.0	No	Fees paid to the California Division of Juvenile Justice for incarceration costs of juveniles.
58	EHSD - Workforce Services	Refugee Assistance Payments	M	M	198,235	198,235	0	0.0	No	Provides funds for cash assistance payments for immigrants.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
59	Central Support	LAFCO	M	M	195,000	0	195,000	0.0	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.
60	EHSD - Zero Tolerance	Victim Assistance	M	M	139,000	139,000	0	0.0	No	Provides funding for emergency shelter, counseling, health and social welfare services to victims of domestice violence. Supported by marriage license fees as authorized in SB 91, the Domestic Vilence Center Act and codified under Welfare & Institutions Code 18290-18307.
61	EHSD - Aging and Adult Services	Indigent Interment	M	M	123,776	16,420	107,356	0.0	No	Provides cremation and burial, in cemetery lots or niches, of indigent decedents.
62	EHSD - Workforce Services	Work Incentive Nutritional Supplement Eligibility	M	M	94,157	94,157	0	0.7	No	Provides eligibility determination for eligible CalFresh and California Food Assistance Program households.
63	EHSD - Workforce Services	Refugee Programs Administration	M	M	90,824	90,824	0	0.1	No	Provides eligibility determination and grant maintenance activities for the Refugee Cash Assistance (RCA) and Cash Assistance Program for Immigrants (CAPI) programs.
64	Sheriff - Coroner - Support Services	AB 1109 Vehicle Program	M	M	87,144	87,144	0	0.0	No	Restricted funding for vehicle usage by the Civil unit.
65	EHSD - Workforce Services	CalWORKs SB 1569	M	M	51,051	41,845	9,206	0.2	No	Provides case management of CalWORKs recipients who are victims of trafficking or crime.
66	HSD - Mental Health	Child & Adolescent Services	M	D	46,841,581	46,508,150	333,431	82.4	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.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
67	HSD - Mental Health	Adult Services	M	D	45,641,868	41,212,165	4,429,703	121.9	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.
68	Public Works	Public Works Services / Administration (0650)	M	D	44,757,761	43,582,365	1,175,396	265.8	No	Administrative support to the department to ensure completion of projects. This support includes personnel, clerical, finance/budget and surveyor functions. The budget for all Public Works personnel are in this program.
69	HSD - Mental Health	Mental Health Services Act	M	D	43,114,746	43,114,746	0	142.9	No	Expands Mental Health care programs for children, transition age youth, adults and older adults.
70	Public Works	Rd Fund-Construction & Road Planning/Admin	M	D	32,060,537	32,060,537	0	0.0	No	Road construction projects for county roads. Includes administration and planning costs.
71	Sheriff-Coroner - Field Operations	Unincorporated Patrol	M	D	28,381,344	41,663,206	(13,281,862)	156.0	No	Provides patrol services throughout the unincorporated area of the County using a community based policing model.
72	EHSD - Workforce Services	CalWORKs Employment Services	M	D	27,647,969	27,647,969	0	155.0	No	Provides case management of CalWORKs recipients who have a Welfare-to-Work (WtW) requirement and includes supportive services including special employment and training services/programs. Eligibility is limited to 48 months with the last 24 months being contingent on specific work-related activity engagement.
73	Justice Systems Planning	Local Community Corrections	M	D	25,237,218	25,237,218	0	0.0	No	Special fund created for Communities Corrections Grant under AB109 as a pass-through for the cities' share of SLESF funding.
74	District Attorney	Mainline Prosecution	M	D	22,194,587	13,471,847	8,722,740	124.0	No	Attends the courts and conducts on behalf of the people all prosecutions for public offenses occurring in Contra Costa County, including homicide, gang crimes, sexual assault, juvenile, general felony, and misdemeanor crimes

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
75	HSD - Hospital & Ambulatory Care	Charges from Other County Depts	M	D	20,844,369	20,844,369	0	0.0	Yes	Provides centralized charges to Health Services Department from other County departments, e.g. GSD.
76	HSD - Detention Facilities	Detention Facility Med Services	M	D	20,780,117	1,059,324	19,720,793	65.7	No	Provides primary care medical services for inmates in County detention facilities.
77	Public Works	Rd Fund Maintenance & Misc. Property	M	D	16,743,278	16,743,278	0	0.0	No	Maintenance for county streets and roads.
78	Sheriff-Coroner - Special Funds	Trial Court Security	M	D	15,130,301	15,130,301	0	0.0	No	Provides AB 109 Public Safety Realignment (State) funding for bailiff and court security services for the Superior Court.
79	Public Works	Non-County Funded Road Construction (0661)	M	D	11,830,000	11,830,000	0	0.0	No	Non-county road construction projects funded by other governmental agencies.
80	EHSD - Aging and Adult Services	In-Home Supportive Services Administration	M	D	10,059,479	8,726,212	1,333,267	69.7	No	Funds for administration to determine eligibility for recipients who are unable to care for themselves at home.
81	Central Support	Risk Management	M	D	9,794,792	5,466,638	4,328,154	34.0	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.
82	Probation - Probation Programs	Adult Investigations & Supervision	M	D	9,725,371	7,552,861	2,172,510	64.0	No	Over 3,500 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). Includes AB109, SB678 and Smart Probation funded positions.
83	EHSD - Workforce Development Board	WIA Employment & Training/Adult/ Dislocated Worker Programs	M	D	9,230,552	9,230,552	0	14.0	No	Provides employment services (such as job search and placement assistance, and initial assessment of skills), career counseling, access to job training, adult education and literacy, and employment services to individuals seeking to find new or better employment opportunities.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
84	Sheriff-Coroner - Field Operations	Investigations	M	D	9,090,834	350,805	8,740,029	39.0	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.
85	Probation - Probation Programs	Administration / Personnel / Info Tech	M	D	8,631,280	0	8,631,280	16.0	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.
86	Conservation and Development	Current Planning	M	D	7,436,481	7,436,481	0	26.0	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.
87	Assessor	Appraisal	M	D	7,250,845	730,113	6,520,732	47.0	No	Secured property appraisal mandated by R&T Code Sections 50-93, 101-2125.
88	Assessor	Support Services	M	D	6,810,337	694,499	6,115,838	56.0	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,
89	Probation - Probation Programs	Juvenile Investigation/ Supervision/ Special Services	M	D	6,269,595	676,660	5,592,935	45.0	No	Further investigation into alleged offenses, including recommendations regarding the continuing disposition of the minor offender. The department performs over 3,500 intake and court investigations annually.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
90	Board of Supervisors	Legislation & Policy Direction	M	D	6,120,579	213,579	5,907,000	31.0	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.
91	County Counsel	General Law	M	D	5,802,877	3,152,877	2,650,000	23.0	Yes	Provides legal services necessary for the continued operation of the County departments and special districts. Provides legal services to outside clients and independent special districts upon request.
92	Human Resources	Employee Benefits Administration	M	D	5,306,156	5,306,156	0	13.0	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.
93	Conflict Defense	Conflict Defense	M	D	5,000,000	0	5,000,000	0.0	No	Mandated legal representation provided to indigents by appointed private attorneys on criminal cases in which the Public Defender has a conflict of interest in representation.
94	EHSD - Aging and Adult Services	Adult Social Services	M	D	4,648,801	4,630,942	17,859	33.4	No	Provides social worker response to investigate reports that older or dependent adults are exploited, neglected or physically abused. Includes allocated clerical and administrative staff.
95	Employee/ Retiree Benefits	Employee Benefits	M	D	4,554,929	93,000	4,461,929	0.0	Yes	Funds PeopleSoft Project (Payroll).
96	County Administrator	Board Support & Gen Administration	M	D	4,398,000	536,715	3,861,285	16.0	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, inform
97	Animal Services	Field Enforcement	M	D	4,383,348	2,710,627	1,672,721	32.0	No	Enforces State laws and County ordinances in the unincorporated areas of the County and within incorporated cities that have agreements with the County.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
98	Public Defender	Administration	M	D	4,180,992	0	4,180,992	9.0	No	Provides management, administrative support, and oversight of all Departmental functions.
99	District Attorney	Investigation	M	D	4,052,866	555,000	3,497,866	19.0	No	Investigates all types of crime under the District Attorney's jurisdiction, locates and interviews suspects and witnesses, assists in grand jury investigations, writes search warrant affidavits, serves search warrants, conducts searches for fugitives, conducts surveillance, makes arrests and appears and testifies as witnesses in criminal and civil cases.
100	EHSD - Aging and Adult Services	Agency on Aging Title III/VII Grants	M	D	4,041,154	3,878,718	162,436	7.0	No	Provides supportive social services, congregate meals, home delivered meals, in-home services and elder abuse prevention to over 19,500 seniors annually.
101	EHSD - Workforce Services	CalWORKs Expanded Subsidized Employment	M	D	3,937,393	3,937,393	0	12.1	No	Provides funds for wage, non-wage and operational costs for six-month job placements for Welfare-to-Work clients.
102	District Attorney	Special Prosecution	M	D	3,847,139	2,423,727	1,423,412	18.0	No	Attends the courts and conducts on behalf of the people all special prosecutions, including auto, real estate, and worker's compensation fraud; environmental crimes, high-tech crimes, and family violence crimes
103	Conservation and Development	Application & Permit Center	M	D	3,438,703	3,438,703	0	27.0	No	Manage and help process applications and permits.
104	Sheriff-Coroner - Custody Services	Custody Services Admin	M	D	3,322,072	28,121,477	(24,799,405)	17.0	No	Provides inmate classification, training, and other detention management services.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
105	Agriculture/ Weights & Measures	Agricultural Division	M	D	3,234,093	2,833,928	400,165	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.
106	EHSD - Aging and Adult Services	GA Assistance Payments	M	D	3,176,692	0	3,176,692	0.0	No	Provides cash assistance to adults not eligible for state or federal assistance.
107	District Attorney	Administration	M	D	3,054,186	108,000	2,946,186	10.0	No	Operations, fiscal, personnel, procurement, and facilities management, and resource development
108	Assessor	Property Tax Administration Program	M	D	3,052,351	3,052,351	0	0.0	No	Provides funding from the State-County Property Tax Administration Program to be used to improve operations and enhance computer applications and systems.
109	Auditor-Controller	Disbursements	M	D	2,917,006	1,804,986	1,112,020	23.0	Yes	Processes timely and accurate payroll for all County departments, most fire districts, some special districts, and some non-county regional agencies. Processes demands, purchase orders, and contracts.
110	Sheriff-Coroner - Field Operations	Coroner	M	D	2,866,559	185,000	2,681,559	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.
111	Public Defender	Alternate Defender Office	M	D	2,772,069	0	2,772,069	13.0	No	Provides effective assistance of counsel for qualifying adults and juvenile clients for whom the main office has declared a conflict of interest.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
112	EHSD - Aging and Adult Services	Public Authority	M	D	2,447,017	2,447,017	0	0.0	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 Serivces.
113	Auditor-Controller	Administration / Systems	M	D	2,385,486	645,723	1,739,763	8.5	Yes	Provides general management of financial information and accounts of all departments, districts, and other agencies governed by the Board of Supervisors. Provides employee development, personnel, payroll, and fiscal administration. Provides systems development and support and secretarial support.
114	Assessor	Business	M	D	2,030,654	213,692	1,816,962	12.0	No	Unsecured property appraisal mandated by R&T Code Sections 2901-2928.1.
115	HSD - Detention Facilities	Detention Facility MH Services	M	D	1,939,412	56,492	1,882,920	14.6	No	Provides assistance to Sheriff's Department in identification and management of mentally ill in the main County detention facility.
116	Auditor-Controller	Property Tax/Special Accounting	M	D	1,916,524	1,908,928	7,596	11.5	Yes	Builds the countywide tax roll and allocates and accounts for property tax apportionment and assessments. Assists in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. 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.
117	EHSD - Workforce Services	Mental Health/ Substance Abuse	M	D	1,839,952	1,839,952	0	0.0	No	Provides CalWORKs case management and treatment services for mental health and substance abuse.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
118	Sheriff - Coroner - Support Services	Sheriff's Recruiting	M	D	1,813,211	8,000	1,805,211	10.0	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 m,mbackground information.
119	HSD - Detention Facilities	Juvenile Hall Medical Services	M	D	1,762,412	1,453,848	308,564	10.4	No	Provides primary care medical services to inmates at Juvenile Hall. Expenditures are transferred to the Probation Department.
120	County Counsel	Risk Mgt/Tort Unit	M	D	1,746,716	1,746,716	0	10.0	Yes	Defends the County in tort, employment and civil rights actions in State and Federal court and monitors outside litigation counsel. Services are reimbursed by General Liability Trust Fund.
121	Conservation and Development	Transportation Planning	M	D	1,683,704	1,683,704	0	6.0	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.
122	Conservation and Development	Administration	M	D	1,579,984	1,579,984	0	2.0	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

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
123	District Attorney	AB 109	M	D	1,560,751	1,642,926	(82,175)	9.0	No	Public Safety Realignment Act which transfers responsibility for supervising specific low-level inmates and parolees from CDCR to counties, including parole revocation proceedings.
124	County Administrator	Labor Relations	M	D	1,520,222	522,082	998,140	7.0	Yes	Administers County's labor management relations programs including the collective bargaining process, grievance investigation, training and counseling.
125	Public Defender	Investigations	M	D	1,512,701	0	1,512,701	11.8	No	Conducts defense investigations of adult criminal and juvenile cases as needed to ensure effective representation of all clients.
126	Public Defender	AB 109	M	D	1,499,552	1,499,552	0	8.5	No	Provides support and services to reduce recidivism for low level felony offenders; furthers the goals of AB109.
127	Human Resources	Administration	M	D	1,469,707	1,719,608	(249,901)	5.0	Yes	Develops, administers and maintains merit and exempt employment systems.
128	Conservation and Development	Code Enforcement	M	D	1,466,573	1,466,573	0	11.0	No	Respond to building and zoning complaints, perform on-site investigations, abate hazards, and perform inspections.
129	Assessor	Administrative Services	M	D	1,438,929	142,461	1,296,468	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.
130	Conservation and Development	Conservation/ Solid Waste	M	D	1,434,899	1,434,899	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.
131	Agriculture/Weights & Measures	Administration	M	D	1,374,178	0	1,374,178	4.0	No	Provides direction and financial control, develop and implement policies and procedures in support of the operations of the department.
132	Employee/Retiree Benefits	Retiree Health Benefits	M	D	1,353,467	300,000	1,053,467	0.0	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 Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
133	Treasurer - Tax Collector	Treasurer	M	D	1,303,892	49,900	1,253,992	6.6	No	Provides for the safekeeping of funds for the County, 18 School Districts, a Community College District, a Board of Education, and 21 Voluntary Special Districts. Administers a comprehensive investment program for the County and districts to ensure maximum yield on investments.
134	Auditor-Controller	General Accounting	M	D	1,193,552	881,351	312,201	7.0	Yes	Manages the countywide Financial System and process various types of fiscal information for County departments, special districts, and other non-county agencies. Maintains the general ledger. Enforces accounting policies, procedures, and processes and ensures financial reporting in accordance with County policies and state, and federal guidelines. Reconciles fixed asset activity to County inventory.
135	Agriculture/ Weights & Measures	Weights & Measures	M	D	1,148,421	867,043	281,378	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.
136	Central Support	Clerk of the Board	M	D	1,069,500	99,500	970,000	8.0	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 Commit
137	Public Works	Purchasing	M	D	1,067,588	442,588	625,000	6.0	Yes	Purchasing services for all County departments.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
138	EHSD - Workforce Services	CalWORKs Cal-Learn	M	D	1,003,007	1,003,007	0	4.0	No	Provides eligibility determination and related service costs of providing intensive case management, supportive services and fiscal incentives/disincentives to eligible teen recipients who are pregnant or parenting and participating in the Cal-Learn Program.
139	EHSD - Children and Family Services	Independent Living Skills	M	D	836,417	836,417	0	6.0	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.
140	Auditor-Controller	Internal Audit	M	D	813,887	485,467	328,420	6.0	No	Develops and executes audit programs for the examination, verification, and analysis of financial records, procedures, and internal controls of the County departments. Produces the Comprehensive Annual Financial Report.
141	District Attorney	Victim/ Witness Advocacy	M	D	754,210	809,447	(55,237)	9.5	No	Victim liaison providing assistance in obtaining protective orders and restitution, advice to the Bench on bail levels, and victim advocacy
142	Public Works	County Drainage Maintenance	M	D	744,000	44,000	700,000	0.0	No	Drainage maintenance for County owned drainage facilities.
143	Public Works	Resource Recovery	M	D	494,132	494,132	0	0.0	Yes	Recycling services for County departments.
144	EHSD - Zero Tolerance	Special Revenue Fund	M	D	357,382	357,382	0	2.0	No	Provides oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968)
145	District Attorney	Public Administrator	M	D	293,406	200,000	93,406	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

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
146	District Attorney	Public Assistance Fraud	M	D	267,802	414,000	(146,198)	1.0	No	Works with personnel from various social service agencies to detect, investigate and successfully prosecute individuals who attempt to defraud various public assistance programs.
147	Conservation and Development	Advance Planning	M	D	243,342	243,342	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.
148	Superior Court	Dispute Resolution	M	D	243,000	243,000	0	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.
149	Animal Services	Animal Licensing	M	D	176,980	176,980	0	1.0	No	Licensing program for dogs throughout the County to assist in identification of lost animals and control of rabies.
150	Superior Court	Civil Grand Jury	M	D	155,500	0	155,500	0.0	No	An investigative body which examines County accounts, and inquiries into any alleged misconduct in office or public officials. It may also inquire into all public offenses committed within the county, conduct confidential investigations, and bring indictments when deemed appropriate.
151	Conservation and Development	Fish and Game Protection	M	D	136,150	136,150	0	0.0	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.
152	Treasurer - Tax Collector	Business License	M	D	129,409	124,450	4,959	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.
153	Probation - Probation Programs	Training	M	D	99,567	151,580	(52,013)	3.0	Yes	State required and approved training for Probation staff. (PC 6035)

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
154	Superior Court	Criminal Grand Jury	M	D	88,000	0	88,000	0.0	No	Examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.
155	Central Support	Merit Board	M	D	87,959	30,959	57,000	0.5	Yes	Hears and makes determinations on appeals of employees and oversees merit system to ensure that merit principles are upheld.
156	Conservation and Development	Clean Water	M	D	25,000	25,000	0	0.0	No	Inspection services for development projects requiring compliance with Clean Water regulations.
157	Conservation and Development	Multi-Year Special Projects	M	D	0	0	0	0.0	No	Inspection services for large projects where fees received are used to cover multiple service years.
158	General Purpose Revenue	General County Revenues	M	D	0	384,880,000	(384,880,000)	0.0	No	Receives revenues which are not attributable to a specific County services and which are available for County General Fund expenditures.
159	Clerk – Recorder	Recorder Micro/Mod/VRIP/ Redaction/ERDS (Dedicated funds)	M/D	M	11,040,581	11,040,581	0	12.0	No	Provides support, improvement and full operation of a modernized recording system including infrastructure, technology, equipment and staff to efficiently process, organize, and maintain official documents and records in the Clerk-Recorder Division for easy location and retrieval by public and other County users. Maintains and improves vital records, redacts Social Security Numbers from public documents and sets up and maintains an electronic recording program.
160	HSD - Public Health	Family, Maternal & Child Health	M/D	D	9,067,075	6,894,121	2,172,954	71.5	No	Promotes health and welfare of families and children.
161	HSD - Public Health	Communicable Disease Control	M/D	D	8,555,899	5,472,880	3,083,019	44.6	No	Identification, investigation and treatment of persons who have communicable disease or who have been exposed or are at risk for a communicable disease.
162	HSD - Public Health	AIDS/HIV and STD Program	M/D	D	4,002,572	3,268,573	733,999	30.4	No	Provides access to care, monitoring and surveillance, community education and prevention services
163	HSD - Contra Costa Health Plan	Medi-Cal Seniors and Persons with Disabilities Members	D	M	150,926,258	150,926,258	0	0.0	No	Serves County residents enrolled in Contra Costa Health Plan who are seniors or persons with a disability that qualify for Medi-Cal.

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
164	HSD - Community Health Plan	Commercial Groups, including Basic Health Care	D	M	61,759,186	61,759,186	0	0.0	No	Serves county residents enrolled in CCHP whose premiums are paid by themselves or their employers. Includes those who qualify for Medicare coverage. BHC: serves medically indigent County residents where house-hold income is 300% of the Federal Poverty Level or less, whose medical care is managed by CCHP. Includes Health Care for Indigent eligibles.
165	Debt Service	Retirement/UAAL Bond Fund	D	M	36,917,526	36,917,526	0	0.0	Yes	To accumulate and payout the principal and interest costs for the Pension Obligation bond for employee retirement liabilities, covering the general County group of funds including the General, Library and Land Development Funds. The bond obligation rate is adjusted each year to take into account the prior year's variances in operational costs and recovery.
166	Public Works	Other Special Rev. Funds	D	M	26,624,303	26,624,303	0	0.0	No	Use based on special revenue agreements.
167	EHSD - Community Services	Child Development	D	M	23,310,612	23,310,612	0	99.0	No	State-funded general childcare program serving 1,315 children in 12 centers with 43 classrooms and six partner agencies throughout the County. Include childcare services to families who receive Child Protective Services, children at risk of abuse and neglect, children with special needs, low-income families, and current and former CalWORKs participants.
168	Sheriff-Coroner - Field Operations	Cities/Districts Contracts	D	M	22,375,113	22,375,113	0	98.0	No	Contract city law enforcement services provided in the cities of Danville, Lafayette, Oakley, and Orinda; and to AC transit and Diablo.
169	EHSD - Community Services	Head Start	D	M	20,675,931	20,675,931	0	92.5	No	Federally-funded childcare services that provide part-day and full-day educational and comprehensive services for children ages 3-5, serving 1,571 income eligible and disabled children and families.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
170	HSD - Community Health Plan	In-Home Supportive Services	D	M	10,284,048	6,547,760	3,736,288	0.0	No	Serves county residents enrolled in CCHP 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 CCHP. Includes Health Care for Indigent eligibles.
171	EHSD - Community Services	Child Start	D	M	7,749,772	7,749,772	0	69.0	No	Combines Head Start, Early Head Start, and Child Development funds to provide full-day, full-year childcare for 715 children of low-income working parents.
172	Probation - Juvenile Facilities	Orin Allen Youth Rehabilitation	D	M	7,206,115	7,366,385	(160,270)	41.0	No	Correctional facility providing 100 beds for seriously delinquent boys committed by the courts. Approximately 225 juveniles are committed annually for an average stay of six months. (W&I 880)
173	HSD - Ambulance Services Areas	Zone B	D	M	5,284,356	5,284,356	0	8.0	No	Provides funds for pre-hospital care coordinators, EMS data analyst, EMS first responder equipment, communications equipment, hazardous materials charges and ambulance services.
174	EHSD - Community Services	Early Head Start	D	M	5,106,942	5,106,942	0	5.0	No	Federally-funded childcare program for infants and toddlers ages 0-3, serving 311 income eligible and disabled infants and toddlers and their families.
175	Sheriff - Coroner - Contract Services	Facility Security Contracts	D	M	14,311,355	14,311,355	0	42.0	No	Contract facility security services for the Health Services Department and the Employment and Human Services Department.
176	Conservation and Development	HUD Block Grant	D	M	4,342,168	4,342,168	0	0.0	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

	Program	Service	Service Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
177	Sheriff-Coroner - Special Funds	Central ID Bureau	D	M	4,247,100	4,247,100	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.
178	EHSD - Community Services	Community Action	D	M	3,218,421	3,075,240	143,181	26.0	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.
179	Sheriff-Coroner - Special Funds	Inmate Welfare Summary	D	M	2,937,972	2,937,972	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.
180	Justice Systems Planning	Automated ID & Warrant	D	M	2,804,252	2,804,252	0	0.0	No	Special fund to finance a Countywide warrant system and to replace and enhance the automated fingerprint identification equipment.
181	Debt Service	Retirement Litigation Settlement Debt Service	D	M	2,759,911	2,759,911	0	0.0	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 (ending February 2024).
182	EHSD - Children and Family Services	Adoptions	D	M	2,686,134	2,681,538	4,596	18.5	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.
183	EHSD - Community Services	Housing & Energy	D	M	2,276,525	2,260,918	15,607	6.0	No	Federally-funded program that provides utility bill payment assistance, energy education, and weatherization services to approximately 4,269 low-income residents of the County.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
184	Superior Court	Family Law Center - Debt Service	D	M	2,087,030	2,087,030	0	0.0	Yes	Provides for the Superior Court's share of the annual debt service payment obligations for the Family Law Center.
185	Public Works	Area of Benefit Fees	D	M	2,037,200	2,037,200	0	0.0	No	Fees on development for future road projects.
186	Superior Court	Courthouse Construction	D	M	2,009,173	2,009,173	0	0.0	Yes	Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction.
187	Superior Court	Criminal Justice Facility Construction	D	M	1,670,647	1,670,647	0	0.0	Yes	Special fund created for penalty assessments levied on court fines for the purpose of criminal justice facility construction, systems development and operations.
188	Conservation and Development	Private Activity Bond	D	M	1,521,051	1,521,051	0	0.0	No	Bond revenue received from single and multiple family housing programs that is used primarily to fund program staff costs and finance property acquisition related to affordable housing and economic development projects.
189	EHSD - Children and Family Services	Family Preservation Program	D	M	1,457,611	1,396,939	60,672	0.0	No	Provides intensive social work services to children and families when the child is at risk of out-of-home placement.
190	Probation - Probation Programs	School Probation Officers	D	M	1,225,908	1,518,236	(292,328)	9.0	No	Case management services for juveniles referred by school districts as well as those on active probation.
191	EHSD - Children and Family Services	Foster Home Licensing	D	M	1,185,114	1,133,301	51,813	4.9	No	Processes applications for county foster home licenses and provides support services to licensed foster care parents.
192	EHSD - Community Services	Child Nutrition	D	M	1,090,823	1,090,823	0	12.0	No	Nutritional counseling for families and meal services for low-income and disabled children serving approximately 1,261 children and families and delivers approximately 451,163 meals..
193	Conservation and Development	HUD Neighborhood Preservation	D	M	1,076,000	1,076,000	0	0.0	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.
194	Justice Systems Planning	Vehicle Theft Program	D	M	930,000	930,000	0	0.0	No	Provides local funding programs relating to vehicle theft crimes.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
195	HSD - Emergency Medical Services	Physicians	D	M	845,042	845,042	0	0.0	No	Payments to physicians for emergency services to indigents.
196	HSD - Major Risk Medical Insurance	Major Risk Medical Insurance	D	M	800,000	800,000	0	0.0	No	Provides services to County residents who qualify for the Access for Infants and Mothers program and the Major Risk Medical Insurance Program (MRMIB). CCHP is a contracted health plan carrier for these programs, which are administered by the State.
197	Probation - Probation Programs	Community Probation	D	M	789,414	1,138,677	(349,263)	6.0	No	Partners deputy probation officers with eight police jurisdictions to provide intensive supervision to high-risk youth.
198	Probation - Probation Programs	Youthful Offender Treatment Program	D	M	708,311	300,000	408,311	5.0	No	Aftercare supervision for institution commitment treatment program for male youthful offenders.
199	Sheriff-Coroner - Special Funds	Supplemental Law Enforcement Services Funds	D	M	585,634	585,634	0	0.0	No	Pursuant to Government Code 30061-30063, the State supplements otherwise available funding for local public safety services. These funds are used for jail operations and enhancement of Patrol Division services.
200	EHSD - Aging and Adult Services	Senior Community Service Employment Program	D	M	543,406	543,406	0	0.0	No	Provides Seniors with low employment prospects subsidized employment with Community Service Agencies, non-profits or Government Agencies. Enrollment prority for those Most in Need: Veterans, 65 or older, the disabled, seniors with limited English proficiency or low literacy skills and those at risk of homelessness.
201	EHSD - Workforce Development Board	WIA Small Business Dev	D	M	500,000	500,000	0	1.0	No	Provides training, counseling, and technical assistance to small businesses and startups to support economic development and stimulate job growth in Contra Costa County and the region.
202	Probation - Probation Programs	Domestic Violence	D	M	496,977	2,000	494,977	6.0	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)

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
203	HSD - Emergency Medical Services	Hospitals	D	M	364,241	364,241	0	0.0	No	Payments to hospitals for emergency room care provided to indigents.
204	EHSD - Aging and Adult Services	Agency on Aging HICAP	D	M	338,857	338,857	0	2.0	No	Health Insurance Counseling and Advocacy Program provides health insurance counseling and community education services to over 8,200 individuals.
205	EHSD - Children and Family Services	Child Abuse Prevention	D	M	319,185	287,267	31,918	0.0	No	Provides child abuse prevention services authorized by AB 1733; supports the Zero Tolerance for Domestic Violence implementation plan.
206	Probation - Probation Programs	Office of Traffic Safety DUI Program	D	M	309,063	280,000	29,063	2.0	No	California Office of Traffic Safety provides grant funding for intensified supervision of felony drunk drivers. The grant does not cover indirect costs.
207	Justice Systems Planning	DNA Identification	D	M	285,000	285,000	0	0.0	No	Provides for the collection of DNA specimens, samples and print impressions.
208	Probation - Juvenile Facilities	Youthful Offender Treatment Program	D	M	282,319	3,208,367	(2,926,048)	1.0	No	Specific commitment treatment program for male youthful offenders utilizing cognitive/evidence-based practices. The program encompasses a specialized living unit for participants who are in custody.
209	HSD - Emergency Medical Services	Emergency Medical Services	D	M	247,687	247,687	0	0.0	No	Reimbursement for County operated Emergency Medical Services program.
210	Sheriff-Coroner - Field Operations	Special Investigations	D	M	240,421	230,000	10,421	1.0	No	Provides Investigation services to the District Attorney's Office.
211	HSD - Ambulance Services Areas	Zone A	D	M	227,645	227,645	0	0.0	No	Funds EMS first responder medical and communication equipment, supplies, and training of medical dispatchers.
212	Probation - Probation Programs	Vehicle Theft (Adult)	D	M	192,187	180,967	11,220	1.0	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 fees.
213	Probation - Probation Programs	Drug Enforcement	D	M	170,321	0	170,321	1.0	No	Intensive monitoring of drug usage and supervision of 75 offenders annually.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
214	Sheriff-Coroner - Field Operations	Avoid the 25	D	M	161,172	120,000	41,172	0.0	No	Avoid the 25 is a grant sponsored by the State of California to fight DUIs on County roadways.
215	Conservation and Development	Used Oil Recycling Grant	D	M	160,000	160,000	0	0.0	No	Used Oil Block Grant funds to help establish or enhance permanent, sustainable used oil recycling programs.
216	Conservation and Development	Affordable Housing	D	M	130,000	130,000	0	0.0	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.
217	EHSD - Community Services	Childcare Enterprise	D	M	74,089	74,089	0	0.0	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.
218	HSD - Emergency Medical Services	Pediatric Trauma Centers	D	M	73,499	73,499	0	0.0	No	Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.
219	Sheriff-Coroner - Special Funds	Narcotic Forfeiture	D	M	63,825	63,825	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 traditional investigations.
220	Human Resources	Employee Child Care	D	M	46,586	46,586	0	0.0	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.
221	Debt Service	Debt Service	D	M	0	0	0	0.0	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.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
222	Debt Service	County/State West Contra Costa Healthcare District (WCCHCD)	D	M	0	0	0	0.0	Yes	To account for the West Contra Costa Healthcare District's allocation of property tax revenue.
223	Debt Service	Notes and Warrants Interest	D	M	0	0	0	0.0	Yes	To budget for the interest and administrative costs associated with Teeter Plan borrowing program and other funding sources.
224	Public Works	Facilities Maintenance	D	D	95,454,588	95,137,588	317,000	174.0	Yes	General maintenance and repairs of County buildings & facilities.
225	Sheriff-Coroner - Administration	Central Administration	D	D	18,467,312	1,371,480	17,095,832	36.0	No	Comprised of the Sheriff's executive, fiscal, and personnel units which provide centralized administrative oversight of the Office of the Sheriff.
226	Library	Library-Community Services	D	D	16,461,310	16,461,310	0	120.8	No	Includes the provision of community library services through 26 County Library facilities. These services include materials collections, public services, and programs that are tailored for each community.
227	Public Works	Fleet Services/	D	D	15,393,802	15,393,802	0	17.0	Yes	Maintenance, repair, and vehicle acquisition for County departments & fire district.
228	Public Works	General County Building Occupancy	D	D	14,214,254	139,254	14,075,000	0.0	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.
229	HSD - Hospital & Ambulatory Care	Hospital Capital Project	D	D	14,048,118	14,048,118	0	0.0	No	Debt services principal payments, and acquisition of new and replacement capital equipment.
230	HSD - Public Health	Public Health Clinical Services	D	D	13,757,437	8,232,387	5,525,050	83.4	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.
231	HSD - Hospital & Ambulatory Care	Administrative Services	D	D	12,212,460	0	12,212,460	120.0	Yes	Provides centralized Department-wide administrative support to all Health Services divisions, e.g. IT, Payroll, Personnel.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
232	HSD - Mental Health	Support Services	D	D	11,526,372	11,526,372	0	54.5	No	Provides personnel administration, contract negotiation, program planning and development, monitoring service delivery and quality assurance, and interagency coordination.
233	Capital Improvements	Facilities Lifecycle Improvement Summary	D	D	10,750,000	750,000	10,000,000	0.0	Yes	Addresses deferred facilities maintenance and capital renewal in accordance with the Real Estate Asset Management program (RAMP).
234	Department of Information Technology	Telecom-munications	D	D	8,957,344	8,862,344	95,000	20.0	Yes	Responsible for planning, operating, maintaining, and managing the County's communication systems including radio, telephone, voice mail and microwave.
235	Contingency Reserve	Contingency Reserve	D	D	7,671,955	0	7,671,955	0.0	Yes	Provide funding for unforeseen emergencies or unanticipated new expenditures occurring during the fiscal year, which have no other funding source.
236	HSD - Public Health	PH Administration & Management	D	D	6,900,619	5,036,350	1,864,269	34.1	Yes	Provides program oversight.
237	Sheriff - Coroner - Support Services	Information Services	D	D	5,755,678	276,000	5,479,678	17.0	No	Provides communication and programming for networks, jail management, communication system and ARIES.
238	Department of Information Technology	Systems and Programming	D	D	5,077,887	5,077,887	0	21.6	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.
239	EHSD - Administration	Administration	D	D	5,008,689	4,679,850	328,839	193.0	Yes	Provides administrative support to all areas of the Department
240	Capital Improvements	Plant Acquisition	D	D	5,000,000	0	5,000,000	0.0	Yes	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.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
241	Library	Administration	D	D	4,999,255	4,999,255	0	19.3	No	Provides administrative, shipping, and volunteer services management while organizing and directing the operation of the County Library.
242	County Administrator	AB109	D	D	4,967,000	4,967,000	0	1.0	No	Administers the AB 109 State Realignment allocation from the State to provide for the reentry and reintegration of the formerly incarcerated, including administrative oversight and data evaluation.
243	Public Works	Print and Mail Services	D	D	4,958,027	4,958,027	0	20.0	Yes	Copy, printing, and mail services for County departments.
244	Library	Support Services	D	D	4,634,126	4,634,126	0	27.2	No	Support Services includes automation, Virtual Library, circulation, technical services, and collection management.
245	Department of Information Technology	Operations	D	D	4,477,435	4,482,139	(4,704)	9.6	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.
246	Sheriff-Coroner - Custody Services	Detention Transportation	D	D	4,246,125	3,500	4,242,625	20.0	No	Provides inmate transportation between detention facilities and the Courts.
247	Conservation and Development	Business and Information Services	D	D	4,103,142	4,103,142	0	23.0	No	Manage the department's cost recovery efforts to ensure program revenues cover operating costs and other fiscal and budget services. Provide purchasing and personnel services. Provide Geographic Information System support and development, including mapping services. Manage countywide demographic and Census data. Manage land use application and permit tracking electronic data and department computer services. Provide administrative policy and procedure guidance for the department. Respond to data requests for demographic information and public records act.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service Level		Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
248	HSD - Alcohol and Other Drugs	Residential Services Program	D	D	3,968,417	3,818,287	150,130	17.0	No	Provides recovery services for men, women, women and their children, and adolescents, and detoxification for adults.
249	Public Works	Airport	D	D	3,941,669	3,941,669	0	17.0	No	Operation and capital development of airports.
250	Sheriff-Coroner - Field Operations	Marine Patrol	D	D	3,939,743	1,168,620	2,771,123	12.0	No	Responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.
251	Conservation and Development	HUD Home Block Grants	D	D	3,922,913	3,922,913	0	0.0	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.
252	Probation	Community Corrections Performance Incentives Fund	D	D	3,677,015	3,677,015	0	0.0	No	Provides revenue realized by the California Department of Corrections and Rehabilitation to be used for evidence-based probation supervision activities.
253	Department of Information Technology	Wide-Area-Network Services	D	D	3,578,193	3,581,160	(2,967)	5.8	Yes	Insures on-going support and maintenance of the County's Wide-Area-Network (WAN) Infrastructure.
254	Conservation and Development	Service Contracts/Satellite Locations	D	D	3,564,500	3,564,500	0	4.0	No	Inspection services to various contract cities and remote locations within the unincorporated county.
255	HSD - Alcohol and Other Drugs	Narcotic Treatment Program	D	D	3,552,816	3,552,816	0	0.0	No	Provides outpatient methadone maintenance for opiate dependent adults, especially those persons at risk of HIV infection through IV drug use.
256	EHSD - Zero Tolerance	General Fund	D	D	3,359,809	2,031,562	1,328,247	0.0	No	Coordinated Services designed to reduce domestic and family violence and elder abuse.
257	HSD - Alcohol and Other Drugs	Special Programs	D	D	3,232,553	3,232,553	0	0.0	No	Time-limited federal and State special initiatives and demonstration projects.
258	Probation	Supplemental Law Enforcement Services Fund	D	D	3,158,420	3,158,420	0	0.0	No	Provides state resources from the Juvenile Justice Crime Prevention Act of 2000 to support juvenile prevention initiatives.
259	HSD - Contra Costa Health Plan	Charges from Other County Depts	D	D	2,997,115	2,997,115	0	0.0	No	Provides centralized charges to Health Services Department from other County departments, e.g. GSD.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
260	Sheriff - Coroner - Support Services	CAL-ID	D	D	2,899,001	2,899,001	0	12.0	No	Operates a computerized system for the identification of fingerprints.
261	Justice Systems Planning	Law & Justice System Dev	D	D	2,785,944	387,579	2,398,365	3.0	Yes	Develops and installs automated info systems for justice departments.
262	Sheriff - Coroner - Support Services	Homeland Security Grants	D	D	2,764,776	2,764,776	0	0.0	No	Homeland Security grant management and centralization.
263	HSD - Public Health	Community Wellness & Prevention	D	D	2,743,288	2,083,354	659,934	15.9	No	Provides for prevention of chronic disease and injuries.
264	Sheriff - Coroner - Support Services	Resources/Plans/ Standards	D	D	2,631,444	224,000	2,407,444	5.0	No	Inspection and Control is instrumental in organizational development by surveying current law enforcement management theory and practice to compare department procedures and systems against those in other jurisdictions. Professional Standards is responsible for formulating policies and procedures, Internal Affairs and risk management litigation.
265	Sheriff - Coroner - Support Services	Emergency Services	D	D	2,311,769	215,000	2,096,769	10.0	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.
266	Conservation and Development	Transportation Improvement - Measure J	D	D	2,270,000	2,270,000	0	0.0	No	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.
267	Department of Information Technology	Administration	D	D	2,095,759	2,095,762	(3)	10.0	Yes	Provides accounting and administrative services to Dept. Provides a Customer Service Center and an Electronic Government Liaison to coordinate Countywide Internet Efforts.
268	Probation - Probation Programs	Field Services Support	D	D	1,985,252	0	1,985,252	23.0	No	Provides support services to Deputy Probation Office staff in adult and juvenile programs.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service Level		Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
269	Library	Countywide Services	D	D	1,784,273	1,784,273	0	11.3	No	Directly provides library service to patrons countywide and supports community library services and operations, including telephone reference service, periodicals, and program support in adult, young adult, and youth services.
270	Department of Information Technology	Network Services	D	D	1,744,279	1,786,605	(42,326)	6.2	Yes	Provides business and technical assistance, including overall IT infrastructure design, implementation, project mgmt, system integration, storage services, e-mail & internet access.
271	HSD - Public Health	Senior Nutrition Program	D	D	1,721,324	1,705,622	15,702	3.5	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.
272	Conservation and Development	HOPWA Grant	D	D	1,709,663	1,709,663	0	0.0	No	Provide housing opportunities for people with HIV/AIDS.
273	HSD - Homeless Program	Interim Housing and Support Services	D	D	1,708,782	748,621	960,161	1.0	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.
274	Conservation and Development	HUD Neighborhood Stabilization	D	D	1,657,447	1,657,447	0	0.0	No	Provide assistance to the County to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within the community.
275	HSD - Alcohol and Other Drugs	Prevention Services	D	D	1,553,587	1,553,587	0	5.0	No	Provides alcohol and other drugs education, drug-free activities, community-based initiatives, problem identification and referral for youth and adults.
276	Sheriff-Coroner - Special Funds	Law Enforcement Training Center	D	D	1,519,603	1,519,603	0	4.0	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.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service Level	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
277	Capital Improvements	Minor non-Capital Improvements	D	D	1,500,000	0	1,500,000	0.0	Yes	Minor repairs and improvements to County facilities using in-house staff, consultants, and contractors.
278	Sheriff-Coroner - Field Operations	Sheriff's Helicopter Program	D	D	1,389,430	1,389,430	0	0.0	No	Provides air support throughout the County and through contract with the City of Vallejo.
279	Conservation and Development	Keller Canyon Mitigation Fee	D	D	1,300,000	1,300,000	0	0.0	No	Funding for mitigation programs within East County community.
280	Sheriff - Coroner - Support Services	Community Warning System	D	D	1,293,673	1,293,673	0	3.0	No	Manages the countywide all hazard Community Warning System. The CWS is funded entirely from private industry funds and/or fines.
281	HSD - Alcohol and Other Drugs	Support Services and Countywide Prevention	D	D	1,267,950	1,087,950	180,000	9.0	No	Management of all substance abuse services, including personnel, budgets, program planning and evaluation, contracted services, Countywide prevention activities and monitoring service delivery.
282	Conservation and Development	Federal Programs, CDBG, Successor Agency	D	D	1,258,746	1,258,746	0	8.0	No	Responsible for administration of Community Development Block Grant and various housing programs that promote safe and affordable housing, a suitable living environment and expanded economic opportunities, principally for persons of very low- and low-income. Successor Agency oversees dissolution of the former Redevelopment Agency and staffs Oversight Board.
283	HSD - Homeless Program	Supportive Housing Program	D	D	1,190,709	1,190,709	0	0.0	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.
284	Sheriff - Coroner - Support Services	Emergency Services Support	D	D	1,178,548	32,500	1,146,048	4.0	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 and Search and Rescue (SAR) response teams.

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
285	Sheriff-Coroner - Special Funds	County Law Enforcement Capital Projects	D	D	1,158,221	327,000	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 Helicopter Program.
286	EHSD - Workforce Services	CalWORKs Housing Support Program	D	D	1,085,850	1,085,850	0	0.0	No	Provides funds for support services and administrative activities for homeless CalWORKs families.
287	County Administrator	CCTV & Public Info	D	D	1,044,448	1,044,448	0	6.0	No	Administers cable franchises and community access (CCTV). Supported by cable TV franchise fees.
288	Veterans Services	Veterans Service	D	D	1,016,700	201,700	815,000	7.5	No	Provides assistance to veterans, their dependents and survivors in obtaining veteran's benefits.
289	Conservation and Development	Water Planning	D	D	1,009,413	1,009,413	0	7.0	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.
290	Public Works	GSD Outside Agency Services	D	D	942,669	942,669	0	0.0	Yes	Outside Agency services. This program area includes occupancy costs, print & mail services, and fleet services.
291	Department of Information Technology	Information Security	D	D	872,255	872,255	0	1.0	Yes	Maintains the Countywide Information Security Program including Information Security Awareness, Risk Assessment and Business Resumption programs.
292	Conservation and Development	Weatherization	D	D	859,437	859,437	0	9.0	No	Free home weatherization services to low income residents.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
293	HSD - Alcohol and Other Drugs	Non-Residential Program	D	D	856,238	856,238	0	0.0	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.
294	Conservation and Development	Livable Communities	D	D	800,000	800,000	0	0.0	No	Collection of Developer Fees in the Camino Tassajara Combined General Plan Area, to aid in the implementation of the Smart Growth Action Plan.
295	Central Support	Mgmt Info System	D	D	772,000	350,000	422,000	0.0	Yes	Computer support to small depts, Productivity Investment Fund, Geographic Information System Program.
296	EHSD - Aging and Adult Services	SSI Advocacy	D	D	749,728	749,728	0	6.5	No	Assists GA and 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.
297	Sheriff - Coroner - Support Services	Automated Regional Information Exchange Systems (ARIES)	D	D	716,792	716,792	0	2.0	No	The ARIES database has been established to collect data from several California jurisdictions to share information to support increased monitoring and enforcement of the law.
298	HSD - Detention Facilities	Juvenile Justice Facilities	D	D	699,687	699,687	0	0.0	No	Crisis intervention, medication evaluation and consultation.
299	HSD - Homeless Program	Administration	D	D	676,119	170,999	505,120	5.5	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.
300	Animal Services	Spay/Neuter Clinic	D	D	657,444	657,444	0	2.0	No	Provides low cost pet spay/neuter services to the public.
301	HSD - Homeless Program	Contra Costa Youth Continuum of Services for Runaway and Homeless Youths	D	D	582,151	426,266	155,885	1.0	No	Contra Costa's Youth Continuum of Services provides outreach, shelter, transitional, and permanent housing and services to youth ages 14-21.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
302	Crockett/ Rodeo Revenues	Crockett/ Rodeo	D	D	560,000	0	560,000	0.0	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.
303	Board of Supervisors	North Richmond Waste & Recovery Mitigation Fund	D	D	550,000	550,000	0	0.0	No	Defrays annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond and adjacent areas.
304	Conservation and Development	Housing Rehabilitation & Sustainability Program	D	D	540,559	340,559	200,000	2.0	No	Financial assistance to low and moderate-income families performing housing rehabilitation. Develop organizational capacity in Sustainability Programs.
305	Probation - Probation Programs	Probation Collections Unit	D	D	462,205	645,000	(182,795)	4.0	No	Collections unit was added to the Probation Department in FY 2010/11 upon the closure of the Office of Revenue Collections. The unit is responsible for collecting fees.
306	Department of Information Technology	GIS Support	D	D	458,484	408,484	50,000	2.1	Yes	Supports Countywide Geographic Information System program.
307	Central Support	Economic Development/ Arts Commission	D	D	429,346	14,248	415,098	0.0	No	Provides funding to the Arts Commission to promote the arts throughout the County.
308	Conservation and Development	PH Bart Greenspace Mtce	D	D	400,000	400,000	0	0.0	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.
309	Sheriff - Coroner - Support Services	Special Weapons and Tactics (SWAT) Team	D	D	380,199	20,000	360,199	0.0	No	The Special Weapons and Tactics team is used in situations involving hostage taking, armed barricaded subjects, snipers, or other situations that present a high degree of danger to life or property.
310	County Administrator	Affirmative Action	D	D	365,575	100,000	265,575	2.0	No	Coordinates various state, federal and locally approved affirmative action programs.
311	HSD - Public Health	Fixed Assets	D	D	345,000	0	345,000	0.0	No	Provides for acquisition of capital equipment and for needed capital improvement projects.

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
312	Probation	Probation Ward Welfare	D	D	262,500	262,500	0	0.0	No	Provides for the revenues associated with the detention commissary and commission from detention pay telephones. Revenues used to fund essential clothing and transportation for emancipating youth and educational opportunities for detained youth.
313	Sheriff - Coroner - Support Services	Technical Services Administration	D	D	248,423	0	248,423	0.0	No	Provides administrative oversight for the Technical Services Division.
314	Conservation and Development	HUD Emergency Shelter	D	D	236,892	236,892	0	0.0	No	Emergency Shelter Grant program provides homeless persons with basic shelter and essential supportive services.
315	HSD - Homeless Program	Homeless Management Information System	D	D	233,658	194,783	38,875	1.0	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.
316	Auditor-Controller	Automated Systems Development	D	D	200,000	200,000	0	0.0	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 Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
317	Agriculture/Weights & Measures	Cooperative Extension	D	D	194,279	0	194,279	1.0	No	Program works with County farmers to assure a sustainable safe, productive, environmentally friendly and economically viable food system; provides educational programs for youth-serving professionals in topics such as positive youth development, civic engagement, and adolescent development; administers the 4-H Youth Development Program, which focuses on science, life skill acquisition and citizenship; and provides research and education on critical nutrition issues including childhood obesity and anemia, especially for low-income families with young children.
318	EHSD - Children and Family Services	County Children's Trust Fund	D	D	185,000	185,000	0	0.0	No	Provides child abuse prevention services.
319	HSD - Emergency Medical Services	Administration	D	D	161,934	161,934	0	0.0	No	Reimbursement for County incurred costs related to Emergency Medical Services program collections and disbursements.
320	Board of Supervisors	Board Mitigation Programs	D	D	150,000	150,000	0	0.0	No	Provides funding for mitigation programs out of the North Richmond Waste and Recovery Fee and the Solid Waste Transfer Facility Host Community Mitigation Fee.
321	EHSD - Service Integration Prog	SIT	D	D	135,000	135,000	0	0.0	No	Provides integrated delivery of human services provided by various county departments.
322	Conservation and Development	Energy Upgrade CA	D	D	130,883	130,883	0	0.0	No	This is the new BayRen grant State Energy Program Grant, with the Association of Bay Area Governments as the fiscal agent which provides residential retrofit programs to eligible local governments for cost-effective energy efficiency projects.

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service Level		Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
323	Sheriff-Coroner - Special Funds	Countywide Gang and Drug Trust	D	D	81,000	81,000	0	0.0	No	Provides expenditures and revenues for preventing, enforcing and prosecuting illegal gang and/or drug activity. Expenditures must be approved by a panel consisting of the Sheriff, District Attorney, Chief Probation Officer, and a representative from the County Police Chiefs' Association.
324	EHSD - Children and Family Services	Ann Adler Children & Family Trust	D	D	80,000	80,000	0	0.0	No	Provides support programs for care of abused, neglected and at risk children.
325	Conservation and Development	Vehicle Abatement Program	D	D	76,909	76,909	0	0.0	No	Inspection services to remove abandoned vehicles that possess a hazard or public nuisance.
326	HSD - Homeless Program	Outreach and Engagement Services	D	D	46,958	46,958	0	0.0	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.
327	HSD - Environmental Health	Fixed Assets	D	D	44,068	44,068	0	0.0	No	Provides for acquisition of capital equipment and for needed capital improvement projects.
328	Board of Supervisors	Municipal Advisory Councils	D	D	36,000	0	36,000	0.0	No	Advises the Board of Supervisors on matters that relate to their respective unincorporated areas, as designated by the Board, concerning services which are or may be provided to the area by the County or other local government agencies, including but not limited to, advising on matters of public health, safety, welfare, public works, and planning.
329	Conservation and Development	Residential Rental Inspection	D	D	11,455	11,455	0	0.0	No	Inspection services for all rental units in unincorporated portions of the County

Mandatory/Discretionary Program Listing – By Service and Level

	Program	Service	Service	Level	Gross Amount	Revenue Offset	General Fund NCC	FTE	Support	Explanation
330	Sheriff-Coroner - Special Funds	Controlled Substance Analysis	D	D	7,000	7,000	0	0.0	No	Provides criminalistics laboratory analysis of controlled substances, in order to increase the effectiveness of criminal investigation and prosecution.
331	Sheriff - Coroner - Support Services	Vehicle Anti-Theft Program	D	D	3,706	474,500	(470,794)	0.0	No	Investigates and gathers evidence on stolen vehicles throughout Contra Costa County.
332	Library	Casey Library Gift	D	D	100	100	0	0.0	No	Established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library.
333	Conservation and Development	Plant Acquisition	D	D	0	0	0	0.0	No	Funding for the acquisition and rehabilitation of a department financed central operations office
334	Conservation and Development	Abandoned Vehicle Abatement Service Authority	D	D	0	0	0	0.0	No	Receives funds from State DMV which are disbursed to cities and unincorporated county related to the abatement of abandoned vehicles in Contra Costa

Service Key:

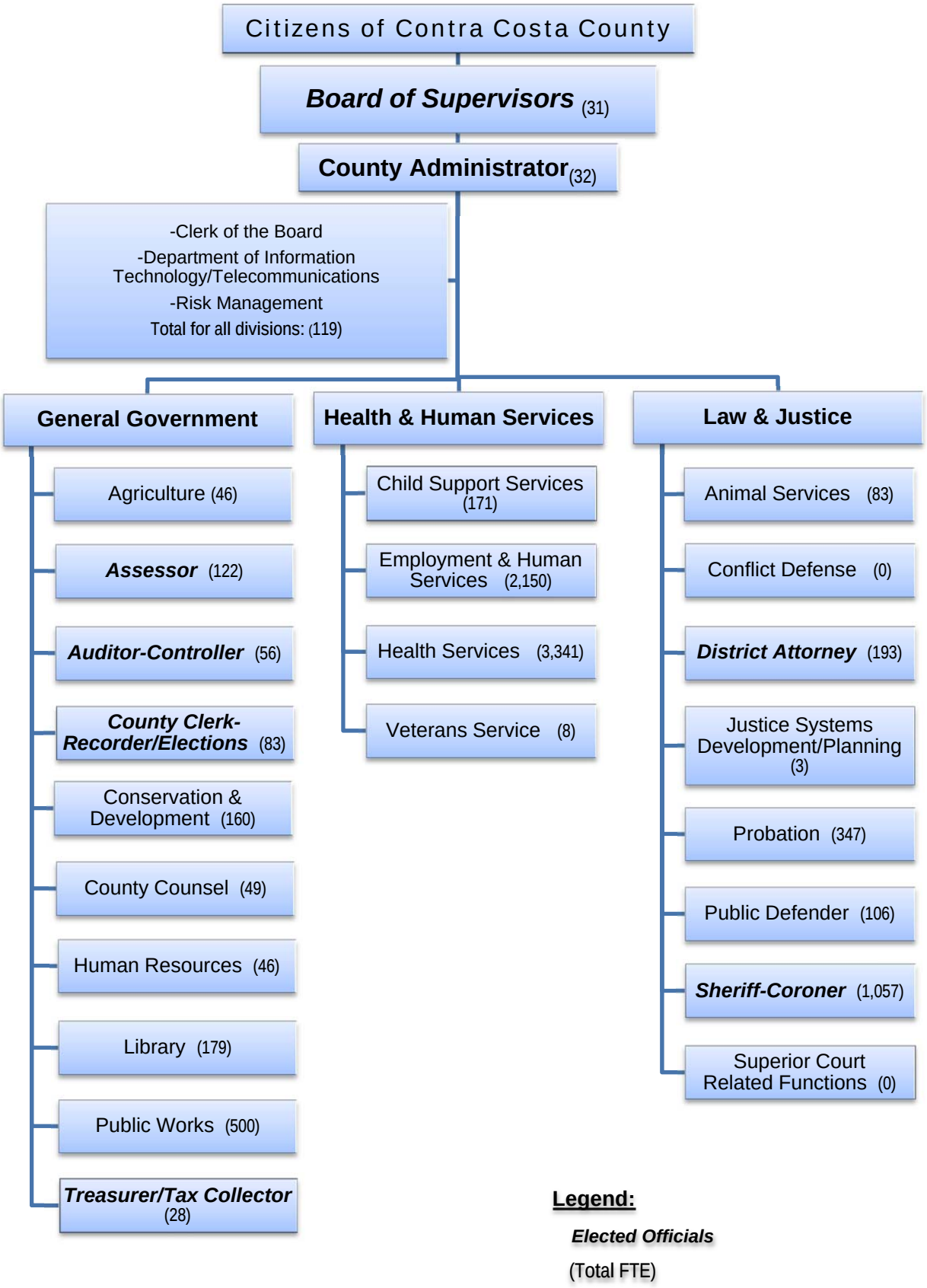
M = Mandated by law (must be legal mandate NOT a Board mandate)

D = Discretionary

Level Key:

M = Mandated by law

D = Discretionary


Citizens of Contra Costa County
Board of Supervisors (31)
County Administrator (32)
-Clerk of the Board
-Department of Information Technology/Telecommunications
-Risk Management
Total for all divisions: (119)
General Government
Agriculture (46)
Assessor (122)
Auditor-Controller (56)
County Clerk-Recorder/Elections (83)
Conservation & Development (160)
County Counsel (49)
Human Resources (46)
Library (179)
Public Works (500)
Treasurer/Tax Collector (28)
Health & Human Services
Child Support Services (171)
Employment & Human Services (2,150)
Health Services (3,341)
Veterans Service (8)
Law & Justice
Animal Services (83)
Conflict Defense (0)
District Attorney (193)
Justice Systems Development/Planning (3)
Probation (347)
Public Defender (106)
Sheriff-Coroner (1,057)
Superior Court Related Functions (0)
Legend:
Elected Officials
(Total FTE)

Contra Costa County Organizational Chart

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

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

Types of Governmental funds include:

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

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

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

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

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

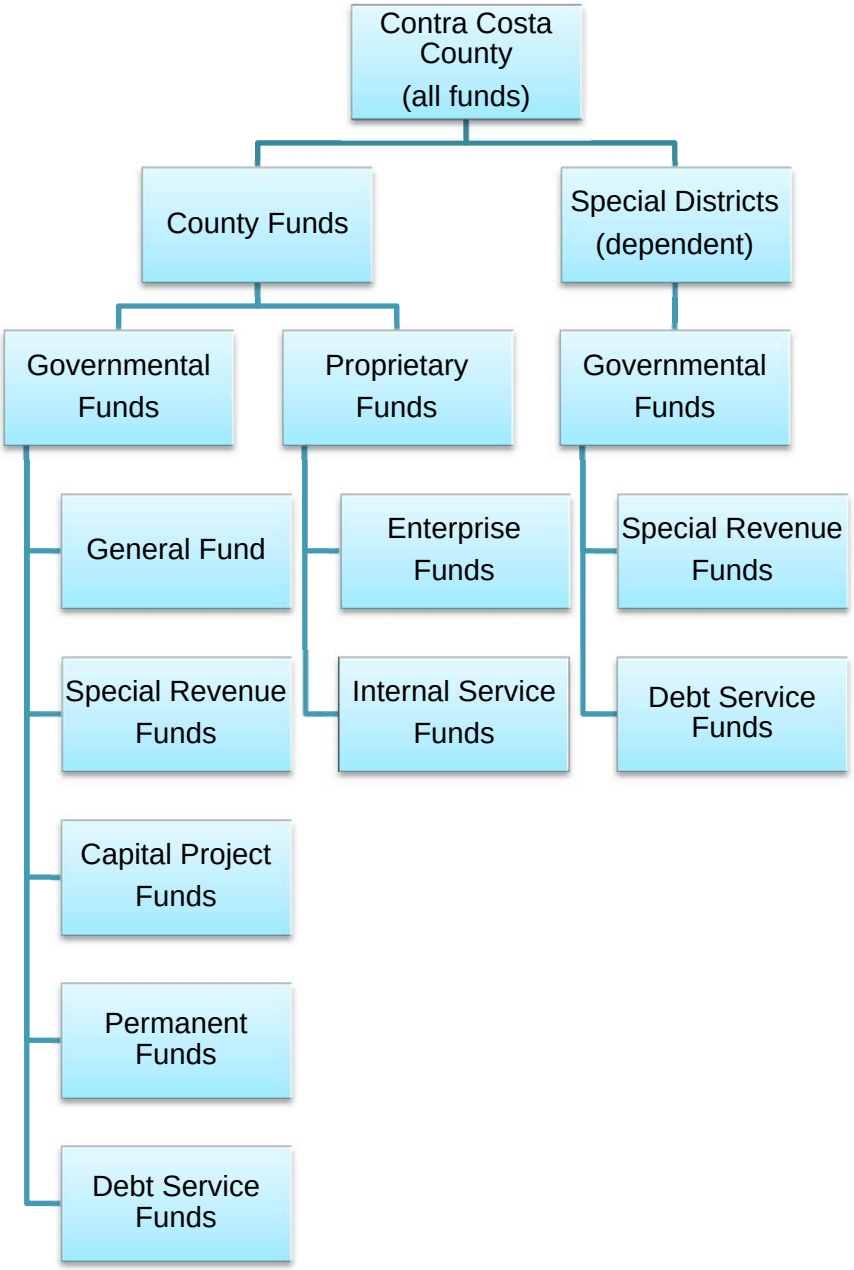
Proprietary Funds are used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds rely on the full accrual basis of accounting where revenues are recognized when earned and expenditures are recorded when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

Types of Proprietary funds include: Enterprise and Internal Service Funds

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

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

Fund Definitions


Contra Costa County (all funds)
County Funds
Special Districts (dependent)
Governmental Funds
Proprietary Funds
Governmental Funds
General Fund
Special Revenue Funds
Capital Project Funds
Permanent Funds
Debt Service Funds
Enterprise Funds
Internal Service Funds
Special Revenue Funds
Debt Service Funds

Budgetary Fund Structure

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
COUNTY - Governmental			
General	100300	GENERAL	To account for resources traditionally associated with governments, which are not required legally to be accounted for in another fund. The General Fund is the primary operating fund of the County.
Special Revenue	105600	COUNTY LAW ENFORCEMENT - CAPITAL PROJECT	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.
Capital Project	105800	JUVENILE HALL - CAPITAL PROJECT	To account for expenditures and revenues for planning the replacement of the County Juvenile Hall.
Capital Project	105900	ELLINWOOD CAPITAL – PROJECT	To account for expenditures and revenues for the Ellinwood - EHS capital project.
Special Revenue	110000	RECORDER MODERNIZATION	To account for the process converting records and modernizing computerized systems in the County Recorder's Office.
Special Revenue	110100	COURT / CLERK AUTOMATION	To account for the cost of automating the Court's recordkeeping system.
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 activates related to fish and game.
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.
Special Revenue	110400	CRIMINALISTICS LABORATORY	To account for revenue generated from fines levied for various controlled substance violations to be used for laboratory analysis.
Special Revenue	110500	SURVEY MONUMENT PRESERVATION	To account for funding used to retrace major historical land division lines upon which later surveys are based.
Special Revenue	110600	CRIMINAL JUSTICE FACILITY CONSTRUCTION	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.
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.
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.
Special Revenue	110900	TRANSPORTATION IMPROVEMENT	To account for the development, implementation and maintenance of a County Growth Management Program.
Capital Project	111000	SANS CRAINTE DRAINAGE	To fund design and construction of drainage improvements for the Sans Crainte Drainage area.

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
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.
Special Revenue	111300	AFFORDABLE HOUSING SPECIAL REVENUE	To account for funding received from the federal affordable housing program used to provide financial assistance for affordable housing projects and economic development.
Special Revenue	111400	NAVY TRANSPORTATION MITIGATION	To account for the implementation of various transportation improvement projects near the Concord Naval Weapons Station.
Special Revenue	111500	TOSCO/SOLANO TRANSPORTATION MITIGATION	To account for financing from TOSCO used to implement various transportation improvement projects near Solano Avenue.
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.
Special Revenue	111800	HUD NEIGHBORHOOD STABILIZATION PROGRAM	To account for funding for the HUD Neighborhood Stabilization Program grants.
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.
Special Revenue	112000	CONSERVATION AND DEVELOPMENT	To account for the funding for community development and building inspection functions in the County.
Special Revenue	112100	CONSERVATION & DEVELOPMENT/ PUBLIC WORKS 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 Conservation & Development and Public Works Departments.
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 Contra Costa County Flood Control and Water Conservation District Act).
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 the County.
Special Revenue	112400	DISTRICT ATTORNEY 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.
Special Revenue	112500	DOMESTIC VIOLENCE VICTIM ASSISTANCE	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).

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
COUNTY - Governmental			
Special Revenue	112600	DISPUTE RESOLUTION PROGRAM	To account for the costs of supporting dispute resolution services, funded by revenue generated from court filing fees.
Special Revenue	112700	ZERO TOLERANCE-DOMESTIC VIOLENCE	To account for the funding for oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968).
Special Revenue	112900	DISTRICT ATTORNEY - REVENUE NARCOTICS	To account for a portion of the distributed forfeited narcotics assets that are used for enhancement of prosecution.
Special Revenue	113000	DISTRICT ATTORNEY ENVIRONMENTAL-OSHA	To account for the costs associated with environmental and occupational safety and health investigations, prosecutions, and employee training pursuant to Court Order.
Special Revenue	113100	DISTRICT ATTORNEY FORFEITURE-FEDERAL-DEPARTMENT OF JUSTICE	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.
Special Revenue	113200	PLEASANT HILL BART GREENSPACE MAINTENANCE	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.
Special Revenue	113300	REAL ESTATE FRAUD PROSECUTION	To account for the costs of deterring, investigating and prosecuting real estate fraud crimes, funded by fees from recording real estate instruments.
Special Revenue	113400	CCC DEPARTMENT OF CHILD SUPPORT SERVICES	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.
Special Revenue	113500	EMERGENCY MEDICAL SERVICES FUND	To account for the reimbursement to physicians and hospitals for a percentage of the losses they incur in providing uncompensated emergency services.
Special Revenue	113600	PROP 36 - SUBSTANCE ABUSE CRIME PREVENTION ACT	To account for the receipt and disbursement of State revenues under Proposition 36, the Substance Abuse and Crime Prevention Act of 2000.
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.
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.
Special Revenue	114000	PUBLIC PROTECTION - SPECIAL REVENUE FUND	To account for the funding of a Countywide warrant system for replacement and enhancement of automated fingerprint identification (CAL-ID) equipment.

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
COUNTY - Governmental			
Special Revenue	114100	SHERIFF NARCOTIC FORFEITURE - STATE/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 of prevention, enforcement and prosecution of illegal drug activity.
Special Revenue	114200	SHERIFF FORFEITURE-FEDERAL-DEPARTMENT OF JUSTICE	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.
Special Revenue	114300	SUPPLEMENTAL LAW ENFORCEMENT SERVICES	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").
Special Revenue	114500	SHERIFF FORFEITURE-FEDERAL 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.
Special Revenue	114600	PROPOSITION 36 MENTAL HEALTHSERVICES ACT	To account for monies generated from the Proposition 63 Mental Health Services Act to be used for community planning, community services and supports, capital information and technology, education and training, prevention and early intervention, and innovation.
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).
Special Revenue	114800	COMMUNITY COLLEGE CHILD DEVELOPMENT FUND	To account for monies for childcare services to children of low- and middle-income families administered by the Contra Costa Community College.
Special Revenue	114900	PROBATION OFFICERS SPECIAL FUND	Revolving fund used to account for General Fund monies used for postage, petty cash.
Special Revenue	115000	AUTOMATED SYSTEMS DEVELOPMENT	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.
Special Revenue	115100	PROPERTY TAX ADMINISTRATIVE PROGRAM	To account for financing from AB 719 used to fund operation improvements in the Assessor's Office.
Special Revenue	115500	IN-HOME SUPPORTIVE SERVICES 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.
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).
Special Revenue	115900	L/M HSG ASSET FD-LMIHAF	To account for the winding down of the County's former redevelopment activities in accordance with Assembly Bill No. 1484 and as codified in the State of California's Health and Safety Code.

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
COUNTY - Governmental			
Special Revenue	116000	BAILEY ROAD MAINTENANCE	Used for surcharge to be imposed at Keller Canyon Landfill for the maintenance of Bailey Road between Highway 4 interchange and the landfill entrance pursuant to Land Use Permit Conditions of Approval.
Special Revenue	116100	HOME INVESTMENT PARTNERSHIP ACT	Interest bearing account for any HOME funds paid to the County from program recipients as required by HOME program. HOME Investment Partnership ACT (HOME) funds are granted to Contra Costa County by the US Department of Housing and Urban Development (HUD). Use of HOME funds is regulated through the Code of Federal Regulations 24 CFR Part 92 (the HOME Rule).
Special Revenue	120600	COUNTY LIBRARY	To account for the funding of operations for the County library.
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.
Special Revenue	123100	HERCULES/RODEO/CROCKETT AREA OF BENEFIT	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 Contra Costa County Ordinance).
Special Revenue	123200	WEST COUNTY AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the West County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).
Special Revenue	123400	NORTH RICHMOND AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the North Richmond County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).
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 Contra Costa County Ordinance).
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 Contra Costa County Ordinance).
Special Revenue	124200	CENTRAL COUNTY AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the Central County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).
Special Revenue	124300	SOUTH WALNUT CREEK AREA OF BENEFIT	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 Contra Costa County Ordinance).

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
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 Contra Costa County Ordinance).
Special Revenue	127000	SOUTH COUNTY AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the South County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).
Special Revenue	128000	PITTSBURG/ANTIOCH AREA OF BENEFIT	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 Contra Costa County Ordinance).
Special Revenue	128100	MARSH CREEK 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 Contra Costa County Ordinance).
Special Revenue	128200	EAST COUNTY AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the East County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).
Special Revenue	129000	BETHEL ISLAND AREA OF BENEFIT	To account for developer fees to finance improvements of bridges and major thoroughfares in the Bethel Island County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).
Special Revenue	132800	COUNTY CHILDRENS	To account for monies supporting prevention/ intervention services to abused and neglected children/children at risk. Funding generated through birth certificate fees (AB2994).
Special Revenue	133200	ANIMAL BENEFIT	To account for donations limited to items that directly benefit animals.
Special Revenue	133400	COUNTYWIDE 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.
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.
Special Revenue	134000	ABANDONED VEHICLE ABATEMENT 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).
Special Revenue	134700	COMMUNITY DEVELOPMENT BLOCK GRANT SMALL BUSINESS & 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).
Special Revenue	134800	COMMUNITY DEVELOPMENT BLOCK GRANT 1ST-TIME HOMEBUYER LOAN	To account for assistance provided to first-time homeowners through a revolving loan process.

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
COUNTY - Governmental			
Special Revenue	134900	HUD BUILDING INSPECTION NEIGHBORHOOD PRESERVATION PROGRAM	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.
Debt Service	135000	RETIREMENT UAAL BOND FUND	To accumulate and payout the principle and interest costs for Pension Obligation bonds for employee retirement liabilities.
Debt Service	135200	RETIREMENT LITIGATION SETTLEMENT DEBT SERVICE	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.
Special Revenue	136000	CENTRAL IDENTIFICATION BUREAU	To account for funds received from cities and other participants in the Automated Fingerprint Identification System (B.O. 12/7/93).
Special Revenue	138800	SOUTHERN PACIFIC RIGHT-OF-WAY FUND	(Southern Pacific Right of Way fund) To Account for the planning of possible future uses, maintenance, and administration of the former Southern Pacific Railroad right of way. (Res 91-813)
Special Revenue	138900	EAST/CENTRAL TRAVEL CORRIDOR	To account for developer fees used to finance improvements of bridges and major thoroughfares in the East/Central Travel Corridor area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).
Special Revenue	139000	ROAD DEVELOPMENT 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).
Special Revenue	139200	ROAD IMPROVEMENT 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.
Special Revenue	139400	ROAD DEVELOPMENT RICHMOND/ EL SOBRANTE	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).
Special Revenue	139500	ROAD DEVELOPMENT 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).
Special Revenue	139900	ROAD DEVELOPMENT 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).

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
COUNTY - Proprietary			
Enterprise	140100	AIRPORT ENTERPRISE	To account for the operation and capital development of Buchanan and Byron Airports.
Enterprise	142000	SHERIFF LAW ENFORCEMENT TRAINING CENTER	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.
Enterprise	142500	CHILDCARE ENTERPRISE	To account for the operations of a fee-for-services program to meet the needs of families who do not qualify for Head Start or Child Development programs due to income restrictions.
Enterprise	145000	HOSPITAL ENTERPRISE	To account for the operations of the Contra Costa Regional Medical Center (CCRMC).
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.
Enterprise	146100	HMO ENTERPRISE-COMMUNITY 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.
Enterprise	146200	MAJOR RISK MEDICAL INSURANCE ENTERPRISE	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.
Internal Service	150100	FLEET INTERNAL SERVICE FUND	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.
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.
Various	Various	STORM DRAINAGE DISTRICTS	To account for accumulated monies for payment of storm drainage bonds. Financed provided by specific property tax levies.

FUND CATEGORY

Fund Type	Fund Number	Fund Title	Fund Description
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.
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.
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.
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.
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.
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.
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.
Various	Various	SANITATION DISTRICTS	To account for sewage collection, treatment, and disposal for the unincorporated areas of the County. Funded by user fees.
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.
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.

Fund	Department
100300 - General Fund	Agriculture
	Animal Services
	Assessor
	Auditor-Controller
	Board of Supervisors
	Central Support Services
	Conservation & Development
	County Administrator
	County Clerk-Recorder
	District Attorney
	Employment & Human Services
	General County Services
	Health Services
	Human Resources
	Miscellaneous Services
	Probation
	Public Defender
	Public Works
	Sheriff-Coroner
	Superior Court-Jury Commissioner
	Treasurer-Tax Collector
105900 - Ellinwood Capital Project	Public Works
106000 - Facility Lifecycle Improvement Fund	General County Services
105600 - County Law Enforcement Capital Projects	Sheriff-Coroner
105700 - Public Protection - Capital Project Fund	Central Support Services
105800 - Juvenile Hall - Capital Project	Central Support Services
110000 - Recorder Modernization	County Clerk-Recorder
110100 - Court/Clerk Automation	Superior Court-Jury Commissioner
	County Clerk-Recorder
110200 - Fish and Game	Conservation & Development
110300 - Land Development Fund	Public Works
110400 - Criminalistics Laboratory	Sheriff-Coroner
110500 - Survey Monument Preservation	Public Works
110600 - Criminal Justice Facility Construction	Plant Acquisition
110700 - Courthouse Construction	Plant Acquisition
110800 - Road Fund	Public Works

Fund	Department
110900 - Transportation Improvement	Conservation & Development
111000 - Sans Crainte Drainage	Public Works
111100 - Private Activity Bond	Conservation & Development
111300 - Affordable Housing Special Revenue	Conservation & Development
111400 - Navy Trans Mitigation	Public Works
111500 - Tosco/Solano Trans Mitigation	Public Works
111600 - Child Development Fund	Employment & Human Services
111800 - HUD NSP	Conservation & Development
111900 - Used Oil Recycling Grant	Conservation & Development
112000 - Conservation & Development	Conservation & Development
112100 - CDD/PWD Joint Review Fee	Public Works
112200 - Drainage Deficiency	Public Works
112300 - Public Works	Public Works
112400 - DA Consumer Protection	District Attorney
112500 - Domestic Violence Victim Assistance	Employment & Human Services
112600 - Dispute Resolution Program	Justice System Planning
112700 - Zero Tolerance - Domestic Violence	Employment & Human Services
112900 - DA Revenue Narcotics	District Attorney
113000 - DA Environ/OSHA	District Attorney
113100 - DA Forfeiture-Fed-DOJ	District Attorney
113200 - Walden Green Maintenance	Conservation & Development
113300 - R/Estate Fraud Prosecution	District Attorney
113400 - CCC Dept of Child Support Services	Child Support Services
113500 - Emergency Med Svcs Fund	Health Services
113600 - Prop 36-Sub Abuse Cp Act	Health Services
113700 - Ab75 Tobacco Tax Fund	Health Services
113900 - Traffic Safety Fund	Sheriff-Coroner
114000 - Pub Protect-Spec Rev Fund	Justice System Planning
114100 - Sheriff Narc Forfeit-St/Local	Sheriff-Coroner
114200 - Sheriff Forfeit-Fed-DoJ	Sheriff-Coroner
114300 - Sup Law Enforcement Svcs	Justice System Planning Sheriff-Coroner Probation District Attorney
114500 - Sheriff Forfeit-Fed Treasury	Sheriff-Coroner
114600 - Prop 63 Mh Svcs Acct	Health Services

Fund	Department
114700 - Prisoners Welfare Fund	Sheriff-Coroner
114800 - Comm Coll Child Dev-Fund	Employment & Human Services
114900 - Probation Officers Special Fund	Probation
115000 - Automated Sys Dvlpmnt	General County Services Auditor-Controller
115100 - Property Tax Admin	Assessor
115300 - Cnty Local Rev Fund 2011	Health Services Employment & Human Services Justice System Planning Sheriff-Coroner Probation District Attorney Public Defender
115500 - IHSS Public Authority	Employment & Human Services
115600 - DNA Identification Fund	Justice System Planning
115700 - Comm Corr Prfmc Incntv Fd	Probation
115800 - No Rich Wst&Rcvy Mtgn Fee	Board of Supervisors
115900 - L/M HSG Asset FD-LMIHAF	Conservation & Development
116000 - Bailey Rd Mntc Surcharge	Public Works
116100 - Home Invstmt Prtnrshp Act	Conservation & Development
120600 - County Library	Library
120700 - Casey Library Gift	Library
123100 - Hercul/Rodeo Crock Area of Benefit	Public Works
123200 - West County Area of Benefit	Public Works
123400 - North Richmond Area of Benefit	Public Works
124000 - Martinez Area of Benefit	Public Works
124100 - Briones Area of Benefit	Public Works
124200 - Central Co Area of Benefit	Public Works
124300 - So Wal Crk Area of Beneft	Public Works
126000 - Alamo Area of Benefit	Public Works
127000 - South Co Area of Benefit	Public Works
128000 - Pitts/Antioch Area of Benefit	Public Works
128100 - Marsh Crk Area of Benefit	Public Works
128200 - East County Area of Benef	Public Works
129000 - Bethel Isl Area Of Beneft	Public Works
132800 - County Childrens	Employment & Human Services

Fund – Department Relationship

Fund	Department
133200 - Animal Benefit	Animal Services
133400 - Co-Wide Gang And Drug	Sheriff-Coroner
133700 - Livable Communities Fund	Conservation & Development
134000 - AVA Service Authority	County Administrator
134700 - CDBG Small Business & Microent Loan	Conservation & Development
134800 - CDBG First-Time Homebuyer Loan	Conservation & Development
134900 - ARRA HUD Bldg Insp NPP	Conservation & Development
135000 - Retirement Uaal Bond Fund	General County Services
135200 - Retirement Litigation Settlement Debt Service	General County Services
135400 - Family Law Ctr-Debt Svc	General County Services
136000 - Central Identify Bureau	Sheriff-Coroner
138800 - SPRW Fund	Public Works
138900 - East/Cent Travel Corridor	Public Works
139000 - Rd Dvlpmnt Discovery Bay	Public Works
139200 - Road Improvement Fee	Public Works
139400 - Rd Development Rich/El Sobrt	Public Works
139500 - Road Development Bay Point	Public Works
139900 - Rd Development Pacheco Area	Public Works
140100 - Airport Enterprise	Public Works
142000 - Sheriff Law Enf Trng Cntr	Sheriff-Coroner
142500 - Childcare Enterprise	Employment & Human Services
145000 - Hospital Enterprise	Health Services
145200 - Creekside Snf Hospital Enterprise	Health Services
146000 - Hmo Enterprise	Health Services
146100 - Hmo Enterprise-Comm Plan	Health Services
146200 - Major Risk Med Insur Ent	Health Services
150100 - Fleet ISF	Public Works

Accrual - an accounting adjustment that recognizes revenues and expenses in the period earned or spent, regardless of the timing of related cash flows.

Actuarial Accrued Liability - as assessed by an actuary, relating to pension costs/benefits, represents the present value of fully projected benefits attributable to service credit that has been earned (or accrued) as of the valuation date.

Adjusted Budget - the spending authority for a fiscal year, adjusted pursuant to State statute and/or County policy, to reflect actual expenditures and/or revenue realized to ensure the budget remains in balance.

AAS - Adult and Aging Services, within the Employment and Human Services Department assists older adults and people with disabilities to maximize self-sufficiency, safety and independence.

ACA – Affordable Care Act is the short name for the Patient Protection and Affordable Care Act, a federal overhaul of the U. S. healthcare system.

Agreed-upon Temporary Absences (ATA) – temporary absence program bargained with the majority of the County's employee groups. The program runs from July 1, 2009 through June 30, 2011 and reduces the hours worked and compensation received by 48 hours in each of the two fiscal years.

(ARRA) American Recovery and Reinvestment Act of 2009 - Federal stimulus funds available to State and local governments to modernize our nation's infrastructure, enhance energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need.

APC – Ambulatory Payment Classification

ACER – Arraignment Court Early Representation

AB – Assembly Bill

AIR – Assumed Investment Rate

AVA – Actuarial Value of Assets

Appropriation - a legal authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. Appropriation authority is granted at the object level: Salaries & Benefits; Services & Supplies; Other Charges; Fixed Assets; Other Financing Uses; and Intrafund Transfers.

Authorized Positions - the number of permanent full-time or permanent part-time positions authorized by the Board of Supervisors; the maximum number of permanent positions which may be filled at any one time.

Balanced Budget - a budget where Total Sources, including Fund Balances, equal Total Requirements, including Reserves and Contingencies, for each appropriated fund. A balanced annual budget is required by the California Government Code.

Baseline Budget - a step in the annual budget development process. 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, adjusting for anticipated salary and benefit increases and one-time costs.

Basis of Accounting - a term used to refer to when revenues, expenditures, expenses, and transfers-and the related assets and liabilities-are recognized in the accounts and reported in the financial statements.

BARB – Bay Area Regional Benchmarking project

Budget - a plan of financial operation embodying an estimate of expenditures for a given period and the proposed means of financing them; a financial plan for a single fiscal year.

CAOAC - California Administrative Officers Association of California

CCPI – California Consumer Price Index

CSAC - California State Association of Counties

CalSTRS – California State Teachers' Retirement System

Capital Expenditures - are incurred for the improvement to or acquisition of land, facilities and infrastructure.

Capital Project - a major one-time outlay of funds for land and/or building acquisition or construction, structural improvements or non-structural renovations to County facilities. Large-scale projects may extend over more than one fiscal year.

Capital Project Fund - a Governmental Fund used to account for resources dedicated to acquiring or constructing major capital facilities.

CMS - Centers for Medicare and Medicaid Services

Charges for Services – revenues received as a result of fees charged for certain services provided to residents or other public agencies. These revenues are generally exempt from sales tax.

CPOC - Chief Probation Officer's Association of California

CCP – Community Corrections Partnership

CCCERA - Contra Costa County Employees' Retirement Association

CCCFPD - Contra Costa County Fire Protection District

CCRMC – Contra Costa Regional Medical Center

Contingency Reserve (same as Reserves) - appropriations set aside to meet unforeseen economic and/or operational circumstances. Level/amount governed by General Fund Reserve Policy.

COLA - Cost of Living Adjustment

CPT - Current Procedural Terminology

Credit Rating - score determined by a credit rating agency that indicates the agency's opinion of the likelihood that a borrower such as the County will be able to repay its debt. Rating agencies include Standards & Poor's, Fitch, and Moody's.

Debt Service Fund - a Governmental Fund used to account for accumulation of resources dedicated to pay principal and interest on general obligation debt.

DSRIP - Delivery System Reform Incentive Pool

DOF - Department of Finance

DRG - Diagnostic Related Group

Discretionary Services - services not required by local, State or Federal mandates; services that are mandated but without specified service levels; and services that are provided at levels higher than mandated or in excess of maintenance-of-effort (MOE) requirements.

ERAF - Educational Revenue Augmentation Funding

EHSD - Employment and Human Services Department

Encumbrance - an obligation in the form of a purchase order, contract, or other commitment related to unperformed contracts for goods or services.

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

Expenditure - decreases in net financial resources; includes current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements and shared revenues.

FLIP - Facilities Life-Cycle Investment Program

FICA - Federal Insurance Contributions Act tax

FMAP - Federal Matching Percentage

Final Budget (Adopted Budget) - adopted by the Board of Supervisors, normally after prior year closing activities are complete and the State budget has passed, as the legal spending authority for a fiscal year; and (b) a publication of financial schedules required by a variety of State statutes (commonly referred to as the County Budget Act)

Fines, Forfeitures & Penalties - a Revenue class that includes vehicle code fines, other court fines, forfeitures and penalties, and penalties and costs on delinquent taxes.

(FY) Fiscal Year - a 12-month accounting period to which the operating budget applies. In Contra Costa County, the fiscal year is July 1 through June 30.

Fixed Assets - tangible items of long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of $5,000.

FTE - Full Time Equivalent

Fund - a fiscal and accounting entity with a self-balancing set of accounts in which 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 attain certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance - the difference between fund assets and fund liabilities remaining at year-end. For budgetary purposes, this represents the sum of over-realized or unanticipated revenues and unspent appropriations or reserves at the end of each fiscal year.

GASB - Governmental Accounting Standards Board

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

General Purpose Revenues - derived from sources not specific to any program or service delivery. General Purpose Revenues may be used for any purpose that is a legal expenditure of County funds.

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

ICMA - International City/County Management Association

Intergovernmental Revenue - a Revenue class that includes revenue from other governmental jurisdictions in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

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

Intrafund Transfers - accounting mechanism to show expenditure transfers or reimbursements between operations *within the same fund*.

LRB - Lease Revenue Bonds

LRO - Lease Revenue Obligations

LAO - Legislative Analyst's Office

Licenses, Permits and Franchises - a Revenue class that includes animal licenses, business licenses, permits and franchises.

LAIF – Local Agency Investment Fund

LIHP - Low Income Health Plan

MVA – Market Value of Assets

Mandate - is a requirement from the State or federal government that the County perform a task, perform a task in a particular way, or perform a task to meet a particular standard.

Modified Accrual Basis of Accounting - (a) recognizes revenues in the accounting period in which they become available and measureable; and (b) recognizes expenditures in the accounting period in which the fund liability is incurred, if

measureable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

(NCC) Net County Cost - the difference between budgeted appropriations and departmental revenues for General Fund budgets and is financed by General Purpose Revenues.

Object Level (of Appropriations/Expenditures) - major classification category of proposed or actual expenditures as defined by State regulations. Object Levels include: Salaries & Benefits; Services & Supplies; Other Charges; Fixed Assets; Intrafund Transfers; and Other Financing Uses. Appropriations are legally adopted at the Object Level within the County budget.

Other Charges - an Object Level of appropriations for payment to an agency, institution or person outside the County government and includes principal and interest payments for debt service.

Other Financing Sources - a category of revenues which include long-term debt proceeds, proceeds from the sale of general fixed assets and operating transfers in.

Other Financing Uses - an Object Level of appropriations which reflects transfers from one Fund to another for purposes such as capital projects and debt service.

(OPEB) Other Post Employment Benefits - benefits that an employee will begin to receive upon retirement, such as health insurance; does not include pension benefits paid to the employee.

Permanent Fund - a Governmental Fund used to account for resources legally restricted so only earnings (and not principal) may be used to support governmental programs.

POBs – Pension Obligation Bonds

Proprietary Funds - 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.

PPS - Prospective Payment System

(RAMP) Real Estate and Asset Management Program – a working policy and management guide for managing the life cycle of County real estate assets including the acquisition, leasing, design, construction, maintenance, renewal, and disposition of real property used to support County operations.

Recommended Budget - a financial plan for a single fiscal year presented to the Board of Supervisors by the County Administrator, in accordance with policies established by the Board, after consultation and input from County Departments and incorporating expected expenses (requirements) and projected revenues (sources). The Recommended Budget includes not only financial data, but also detailed information and narrative regarding the County, including its current and projected financial status; the programs/services and administrative/program goals of

individual Departments; and the County Administrator's budgetary recommendations for the budget year

Revenue - source of income to an operation from any funding source other than Fund Balance.

Revenue Class - similar to Object Level for appropriations/expenditures, the descriptive classes for budgetary classification of Revenue. Major classes include: Taxes; Licenses, Permits and Franchises; Fines, Forfeitures and Penalties; Use of Money and Property; Intergovernmental Revenues; Charges for Services; Interfund Revenues; Miscellaneous Revenue; Other Financing Sources.

Salaries & Benefits - an Object Level of appropriations for all expenditures for employee-related costs.

Services & Supplies - an Object Level of appropriations for expenditures related to the purchase of goods and services.

Special District - an independent unit of local government generally organized and funded through assessments to the beneficiaries of the district to perform specific function(s) for a specific area. Examples include street lighting and fire services.

Special Revenue Fund - a Governmental Fund used to account for resources legally designated for specific purposes and separately reported.

S&P - Standard & Poor's

SDI - State Disability Insurance

Total Sources - all revenues and fund balance utilized to finance expenditure needs (requirements).

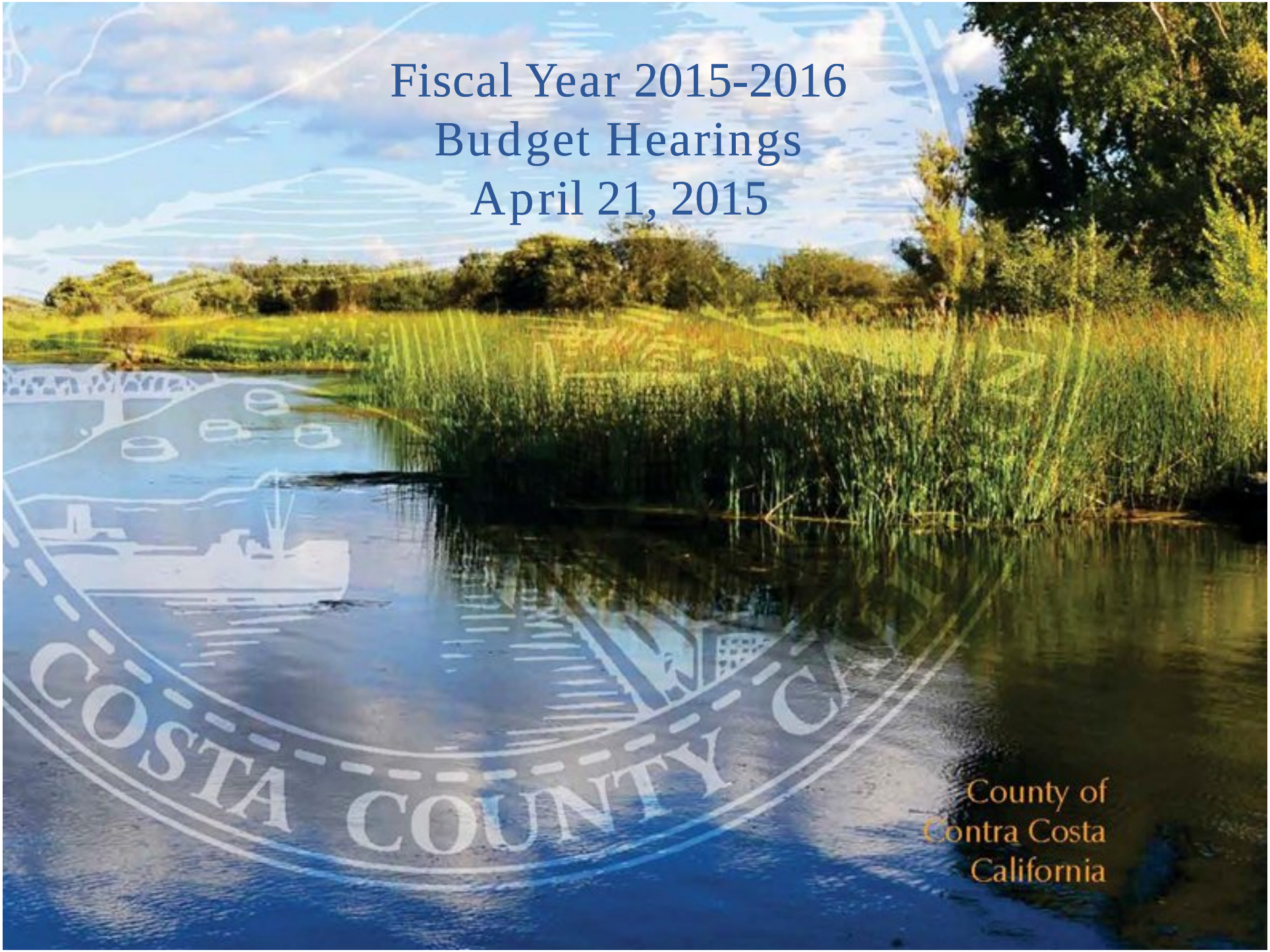
(UAAL) Unfunded Accrued Actuarial Liability - as relating to pension costs/benefits, the present value of benefits earned to date that are not covered by plan assets

Use of Money and Property - a Revenue class that contains funds received from interest, rent payments or proceeds from the sale of property.

VLF - Vehicle License Fees

WCDF - West County Detention Facility

WFS – Workforce Services


Fiscal Year 2015-2016
Budget Hearings
April 21, 2015
County of
Contra Costa
California

Budget Hearing Agenda

1. County Administrator Overview
2. Department Head Presentations
   - Clerk/Recorder, Joe Canciamilla
   - Sheriff, David Livingston
   - District Attorney, Mark Peterson
   - Probation, Phil Kader
   - Public Defender, Robin Lipetzky
   - Health Services Director, William Walker
   - Employment and Human Services Director, Kathy Gallagher
3. Open Public Hearing - Public Comment
4. Recommendations/Board Discussion/Action

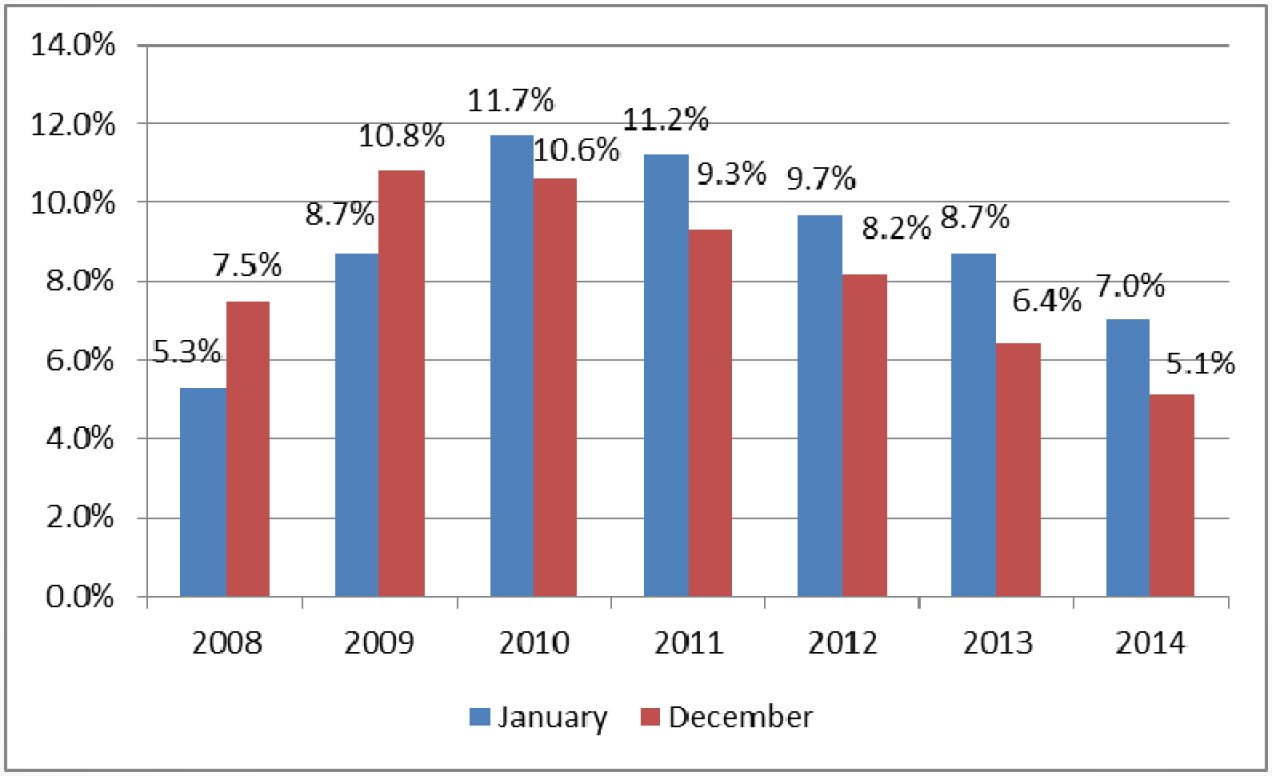
Contra Costa County Moving in Right Direction

2014/15 Achievements

- Structurally balanced Budget for fourth year in a row
- Hiring Outreach Oversight Committee established
- New Department Heads for Agricultural Commissioner and County Librarian
- Stabilized AB 109 funding for Community Corrections Partnership (CCP)
- Improved technology in Board Chambers
- Successful agreements with most of our Unions which provided pay increases and adoption of Public Employees Pension Reform Act (PEPRA) 2% COLA
- Pension costs appear stable after 5 years of double digit increases
- Authorized establishment of Laura's Law to be in place effective Fall of 2016

State of the Economy

Unemployment 7 Year Comparison



*Unemployment was 5.3% in February, 2015

Contra Costa County

- Over the three year period between 2009/10 and 2011/12 property taxes declined by 11.08%. Over the last three years 2012/13 to 2014/15 the increase was 13.4%.

- This means the total net increase over the past six years was only 2.32%

- Actual Contra Costa County experience:
  - 2009/10 (7.2% decline)
  - 2010/11 (3.4% decline)
  - 2011/12 (0.48% decline)
  - 2012/13 0.86% increase
  - 2013/14 3.45% increase
  - 2014/15 9.09% increase
  - 2015/16 Projected to increase 6.5%

Pension

Comparative Pension UAALs and Funded Ratios

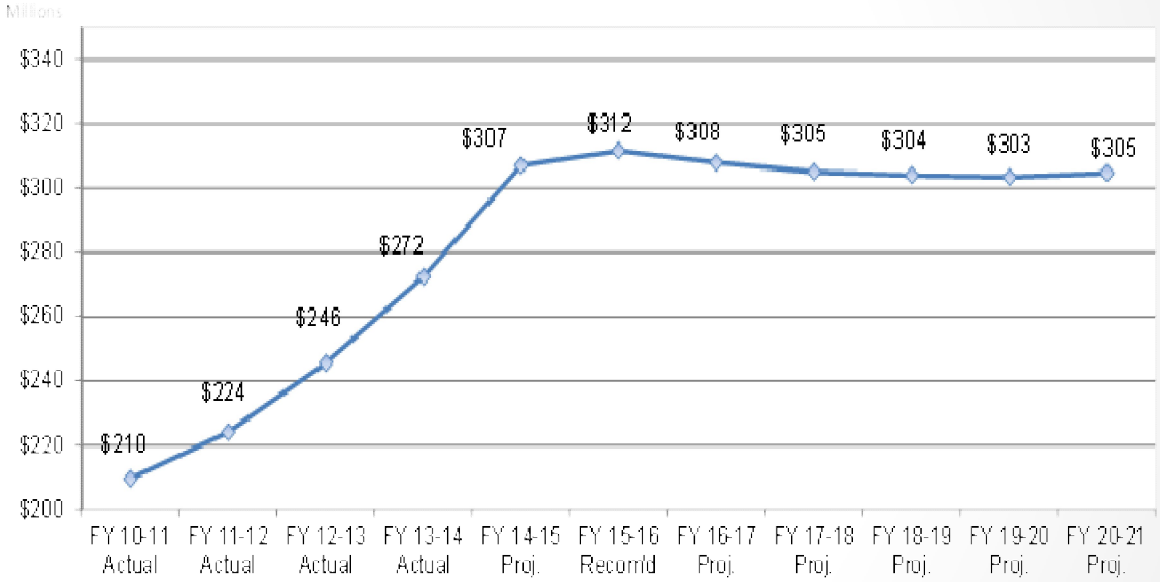
County	Pension UAAL	Pension Actuarial Valuation Date	Pension Funded Ratio	Outstanding POBs
Alameda	$1,650,743,000	December 31, 2013	75.9%	$318,892,000
Contra Costa	1,823,681,000	December 31, 2013	76.4%	258,500,000
Los Angeles	13,315,360,000	June 30, 2013	75.0%	0
Orange	3,391,000,000	June 30, 2014	60.5%	127,206,000
Riverside	1,543,829,000	June 30, 2014	79.4%	334,510,000
Sacramento	1,267,935,000	June 30, 2014	85.2%	990,308,000
San Bernardino	1,943,517,000	June 30, 2014	79.9%	877,230,000
Santa Clara	2,653,628,000	June 30, 2013	72.5%	375,419,144
San Diego	2,031,241,000	June 30, 2014	83.3%	732,330,000

This chart displayed for a comparison of order of magnitude. It should be noted that the underlying actuarial assumptions for the measurement of the Pension UAAL may vary from county to county; that the Pension Funded Ratio may include funding using pension obligation bonds; and, in the case of Contra Costa, the funded status reflected in the table is based upon the County-only portion of the UAAL and not upon the UAAL of all employers in the Contra Costa County Employees Retirement Association (CCCERA).

Pension Cost Management

- Following carefully
- Monitoring changes by State and CCCERA Board
  - New PEPRA Tiers as of 1/1/2013
  - No extension of amortization
  - No change in 5-year smoothing
  - No change in pooling
  - Significant change in assumed rate of return.
- Updates:
  - Negotiation 2% PEPRA COLAs
  - FY 2015-16 Recommended Budget - $312 M
  - FY 2015-16 onward based on Segal data

Actual and Projected* Retirement Expense



*Five year projection assumes 7.25% AIR, all POBs, and 2013 market impacts. The compounded impact of the projected increase -7.57%.

Other Post Employment Benefits

OPEB Liability Significantly Reduced due to Board Actions and Collective Bargaining

- Most recent 7507 actuarial reports were received in September 2014
  - Reduction in 2006 OPEB Liability from $2.6 billion to $783.1 million (using assets of $129.4 million)
  - Annual Required Contribution (ARC) from $216.3 M to $86.8 Million
  - Total OPEB Trust assets $147.5 million as of September 2014
  - Reduction reflects health plan changes, caps on County contributions and labor agreements
- The Board's actions have made it possible for the County to continue to provide much needed services, including health services, to County residents including the indigent.

Comparative OPEB Liabilities

County	OPEB Liability	OPEB Funded Ratio	OPEB as % of Payroll	OPEB Actuarial Valuation Date
Alameda	$106,949,000	85.2%	11.7%	December 31, 2013
Contra Costa	794,422,000	14.0%	129.4%	January 1, 2014
Los Angeles	25,733,000,000	0.0%	388.7%	July 1, 2012
Orange	418,061,000	27.1%	35.6%	June 30, 2013
Riverside	17,065,000	61.1%	1.6%	July 1, 2013
Sacramento	115,690,000	0.0%	15.3%	June 30, 2013
San Bernardino	0	N/A	N/A	Not applicable
Santa Clara	1,869,900,000	23.1%	127.8%	June 30, 2014
San Diego	180,238,000	2.7%	17.1%	June 30, 2012

It should be noted that the underlying actuarial assumptions for the measurement of the Pension UAAL and OPEB UAAL may vary from county to county.

Unfunded Liabilities

continue to be significant issue

- Unfunded Accrued Actuarial Liability (UAAL) for pensions $1,823,681,000
- Other Post Employment Benefits Unfunded Liability $794,422,000
- Total unfunded Liabilities $2,618,103,000

- Or $87,270,100 each year for the next 30 years plus payment of the normal costs
- Or equivalent to$2,380 for every resident of Contra Costa County
- Or equivalent to $270,298 for each County Employee
- Or $9,010 for each County Employee each year for the next 30 years

General Fund Reserves

General Fund Reserve Assumptions

- June 30, 2014:
  - Total general fund revenues were $1,297,393,000 and total fund balance including reserves was $237,204,000.
  - Total fund balance is 18.3% of total revenue
  - Of the $237.2 million in reserves
    - $142.3 million was unassigned
    - $94.9 million was assigned, committed, restricted or nonspendable
  - Minimum fund balances of 5% and 10% would be $64.9 million and $129.7 million respectively. There was $107.5 million available over the 10% reserve minimum.
- June 30, 2015:
  - It is planned and anticipated that Total General Fund Balance including Reserves will remain stable. Projections depend upon labor negotiations.
- June 30, 2016:
  - No fund balance use is recommended in FY 2015-16

Reserve Update

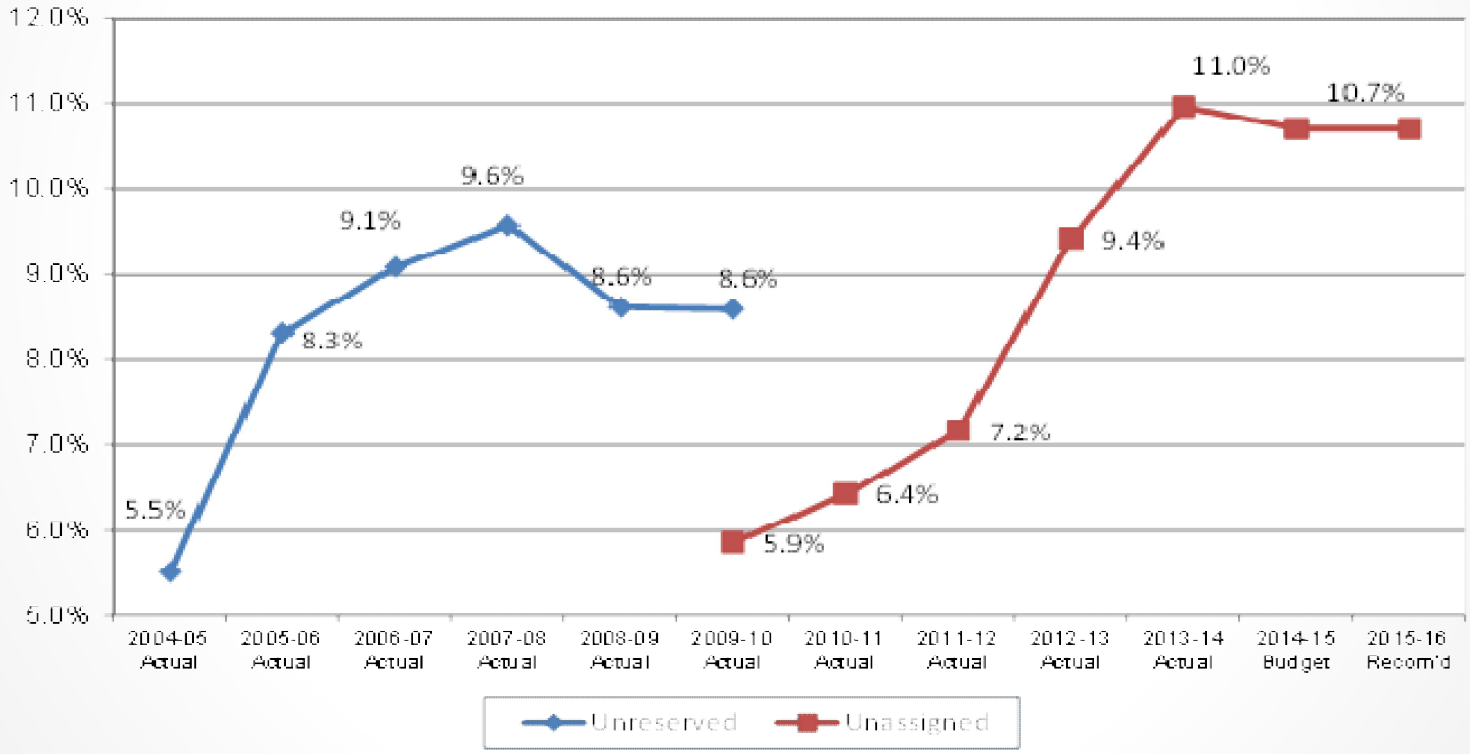
Although County fall far short of both Moody's and Standard & Poor's Mean for Large and Median sized Counties in California, the gap is closing.

Debt Affordability Measure	Benchmark	Benchmark's Value	County Actual
Percentage of Unassigned * Fund Balance	Standard & Poor's Mean for AAA Rated Counties Nationwide (At Least 150,000 Population)	20.0%	14.23%
	Moody's Median for Large Aa Rated Counties Nationwide (At Least 1,000,000 Population)	7.31%	
Percentage of Total Fund Balance	Standard & Poor's Mean for AAA Rated Counties Nationwide (At Least 150,000 Population)	25.0%	15.29%
	Moody's Median for Large Aa Rated Counties Nationwide (At Least 1,000,000 Population)	16.69%	

* The rating agencies add the unassigned, assigned and committed balances together and treat them as the equivalent of what used to be "unreserved" and use the term "unassigned". This "unassigned" number is not the same as the GASB 54 definition.

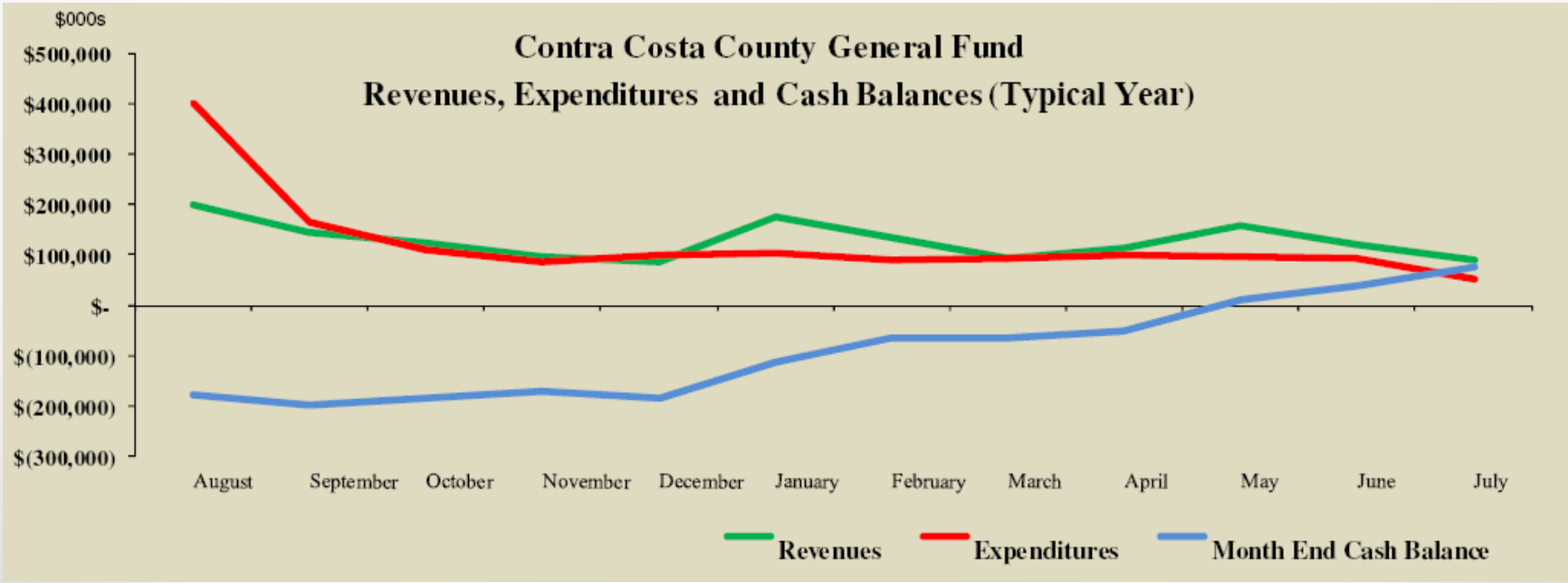
Reserve Update
Fund Balances in Sync with Reserves Policy
Goal is to increase Reserves to 20-25%

Unreserved/Unassigned Fund Balance (as of June 30) GASB 54



Importance of Reserves for Cash Flow

- Although revenues are volatile, expenses (majority for salaries) are quite smooth.
- Even with a General Fund Reserve of $237.2 Million, ($142.3 Million Unassigned) the General Fund has a negative cash flow at least 9 months of the year.
- The General Fund cash balance begins the year with a negative cash balance due to large disbursements for advances, pension pre-pay costs, and accrued expenses.
- Cash flow is not positive until the second installment of property tax receipts are received in late spring.



Capital/Facility Maintenance Needs

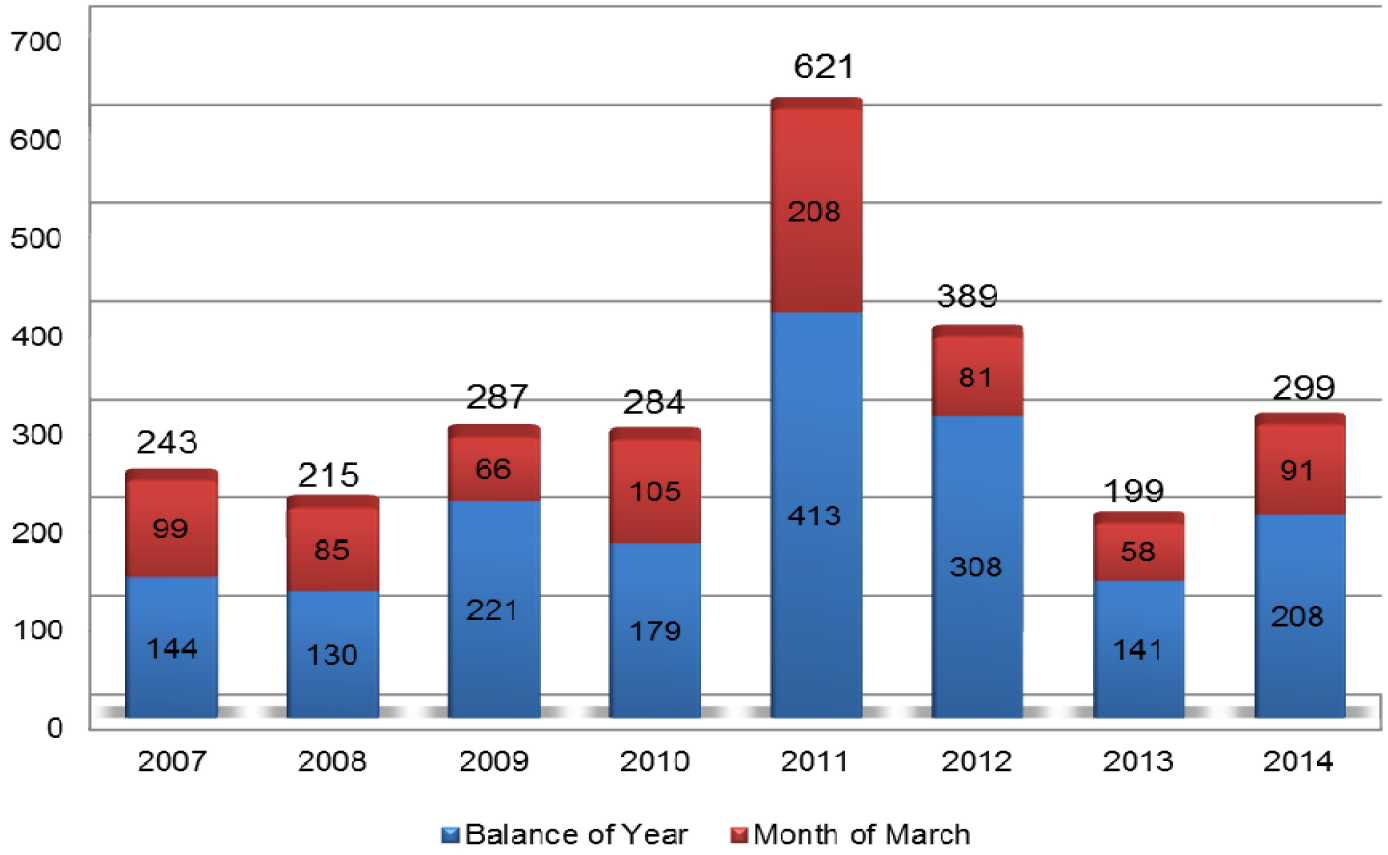
Capital Maintenance Costs

- On March 31, 2015 the Board of Supervisors received an updated Comprehensive building condition assessment which identified a total of $272.2 million in deferred facilities maintenance needs and capital renewal requirements
- (2007 Report had identified $270.2 Million)
- Since FY 2012/13, $25 Million Budgeted
- Additional $10 Million Budgeted in FY 2015/16
- $3.4 Million spent to date, with another $9.5 Million programed

Labor

Retirements

Abnormally high number of vacant positions due to unprecedented numbers of retirements during calendar year 2011 and 2012. Historically March retirements are the highest. Normal year would see approximately 260 Retirements.



Recruitments

- Interim and Retiree Department Heads
  - Human Resources
  - Health Services Director
  - Child Support Services
  - Animal Services
- Human Resources Department Director
- Animal Services Director
- Senior Management & Department Heads succession planning

Recruitments

Animal Services Director

- Each of the Candidates we interviewed brought individual strengths to the position, but before recommending any person as Director, I want to make sure that we have the very best person for the position.
- Because of this I have decided to continue the recruitment to make sure we have the best possible candidate.
- In the meantime I am pleased that the department is operating with a high degree of success on many levels, which recently resulted in the online publication "Bay Woof" naming our shelter as the "Best Municipal Shelter" in the area over runners-up in Berkeley, San Francisco and Alameda.
- Animal Benefit Fund donations for specific purposes
- $170,000 Mobile Adoption Van
- $139,925 Stainless Steel Rolling Cat Cages
- Remaining Balance $426,709

Recruitments

Animal Services Director

For 2015/16 – In addition to extending the recruitment:

- Retain a Consultant to work with me, the Department, and the public to address issues of how we can make the shelter more inviting, and more responsive to the needs of the public and the animals.

- Hire a Community Outreach Person to build upon and improve our excellent adoption numbers, increase our public education and outreach to educate animal owners to care for and not abandon animals, and to attract more potential owners

Our challenges remain similar to other municipal shelters that by law cannot screen which animals to accept.

45.5 Additional FTEs

- District Attorney – 7 FTEs, including 4 additional Deputy District Attorneys
- Probation – 9 FTEs at Juvenile Hall (added January 2015)
- Public Defender – 6.5 FTEs, including 5 additional Public Defenders (includes half time position for Laura's Law representation)
- Sheriff – 10 FTEs to enhance Patrol
- ConFire – 7 FTEs to enhance Administrative functions

45.5 Additional FTEs

- Public Works – 3 FTEs to enhance Environmental Division and Administrative Functions
- Risk Management – 1 FTE to support County Wide Training Program
- Conservation and Development – 1 FTE to provide Sustainability Initiatives
- Library – 1 FTE – Library Specialist to create new Children's programming

Labor Contracts

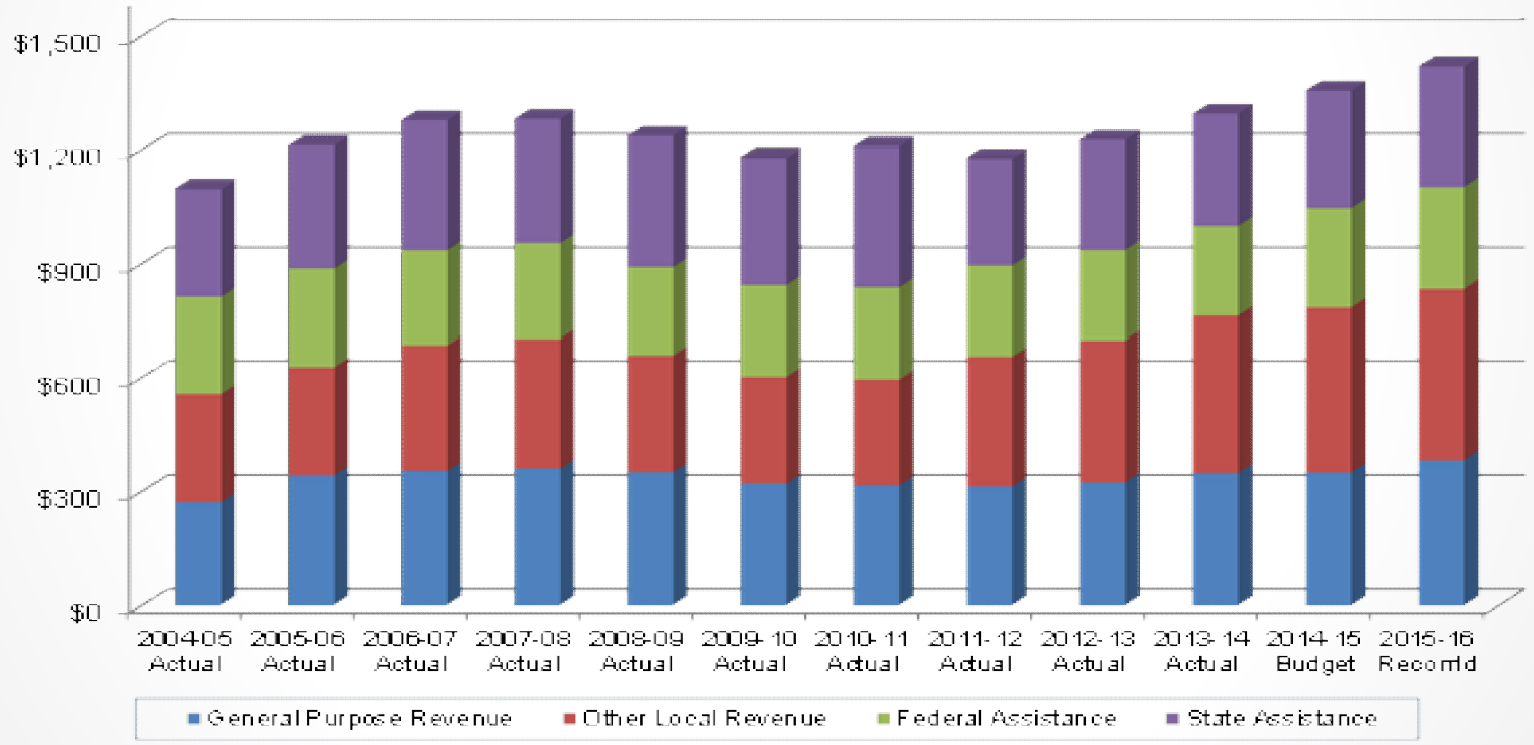
	Total Number of Employees		Contract Expiration Date	
Currently Negotiating				
California Nurses Association	917		7/31/2014	
California Nurses Association - Per Diem Unit	340		1/31/2013	
IHSS SEIU - United Healthcare Workers West			4/30/2015	[1]
United Chief Officers' Association	12	1,269	6/30/2014	
Expired or Expiring as of April 30, 2015		13.1%		
Settled				
AFSCME Local 2700, United Clerical, Technical and Specialized Employees	1,671		6/30/2017	
AFSCME Local 512, Professional and Technical Employees	277		6/30/2016	
CCC Deputy District Attorneys' Association	83		6/30/2015	[2]
Contra Costa County Defenders Association	76		6/30/2015	[2]
Deputy Sheriff's Association, Mgmt Unit and Rank and File Unit	800		6/30/2016	
District Attorney Investigator's Association	13		6/30/2016	
IAFF Local 1230	251		6/30/2017	
Physicians and Dentists of Contra Costa	256		10/31/2016	
Probation Peace Officers Association	247		6/30/2015	[2]
Professional & Technical Engineers – Local 21, AFL-CIO	899		6/30/2016	
Public Employees Union, FACS Site Supervisor Unit	15		6/30/2016	
Public Employees Union, Local One	2,426		6/30/2016	
SEIU Local 1021, Rank and File and Service Line Supervisors Units	999		6/30/2016	
Western Council of Engineers	23		6/30/2017	
Management Classified & Exempt & Management Project	343			
Management Project	38	8,417		
	Total	9,686		

[1.] Extended through April 30, 2015. [2.] Expire June of this year.

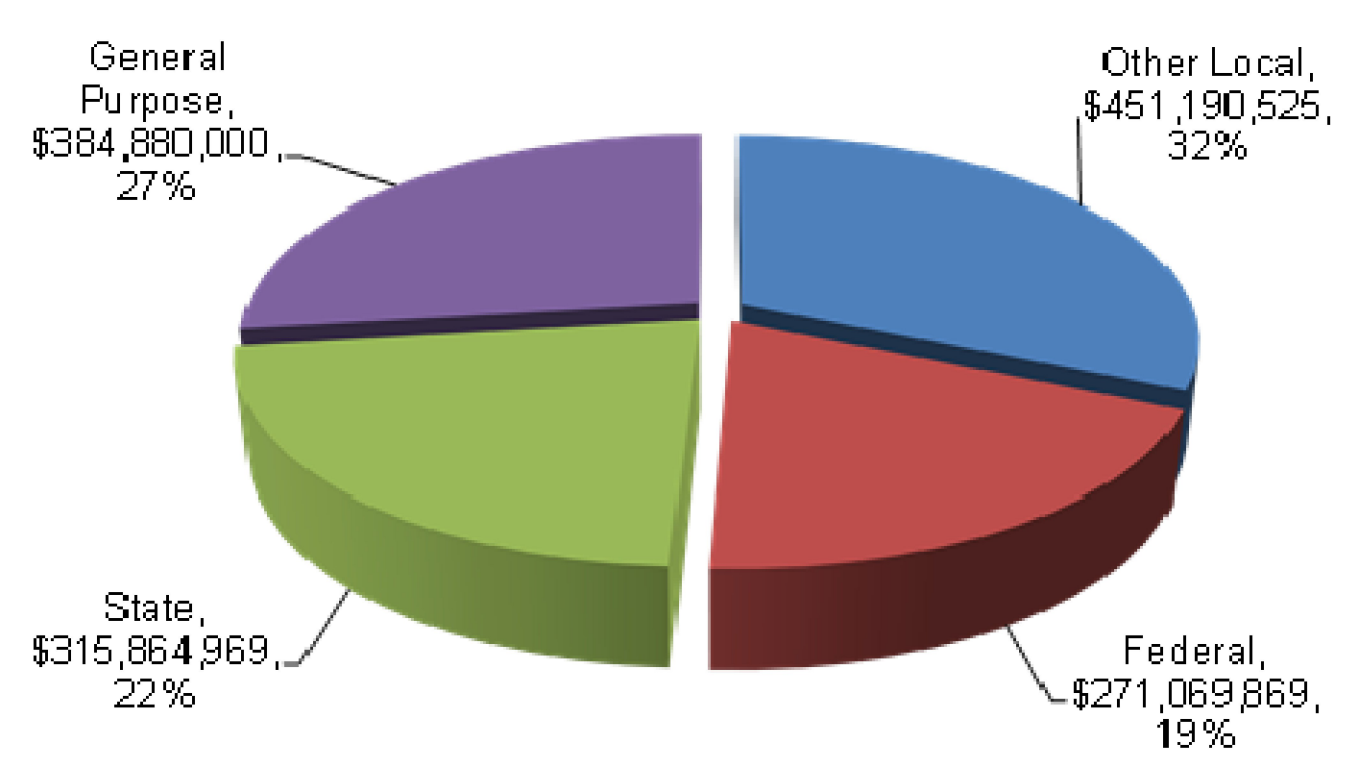
Budget and Financial Performance

General Fund Revenues Slow Growth

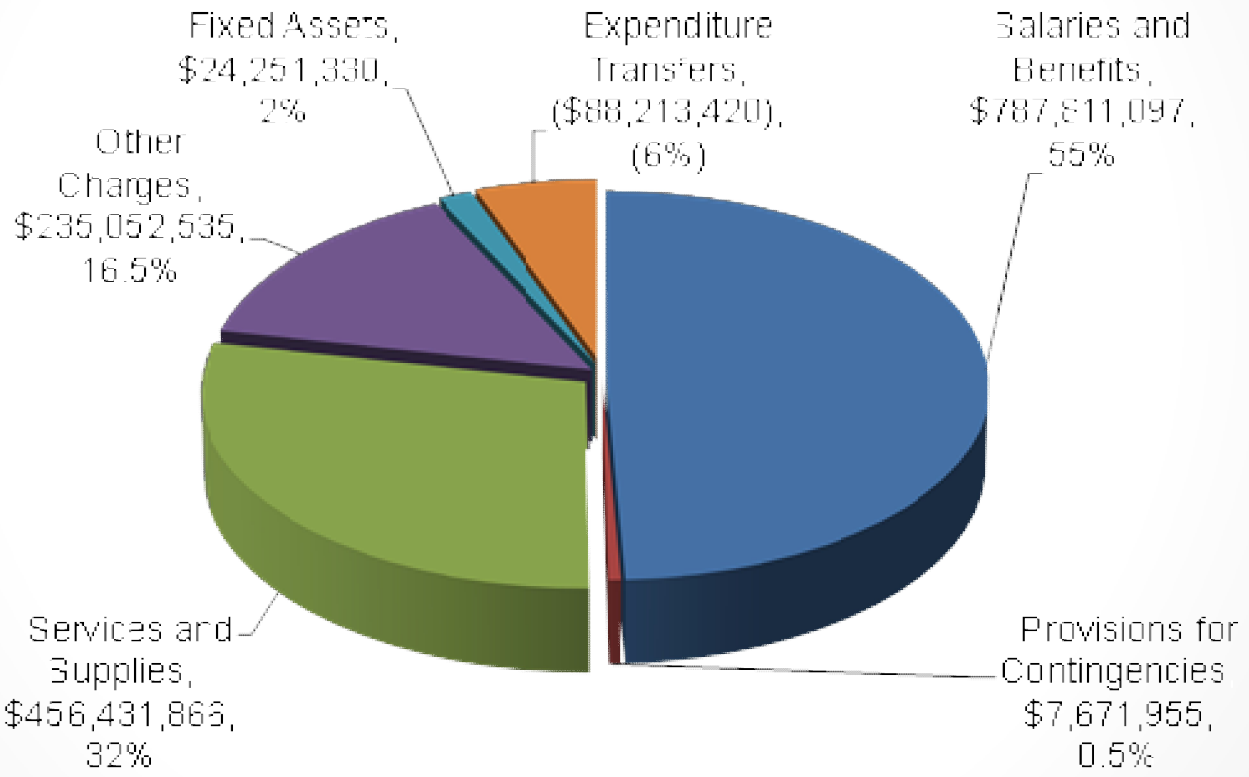
- General Purpose Revenues comprise about 25% of total General Fund Revenues



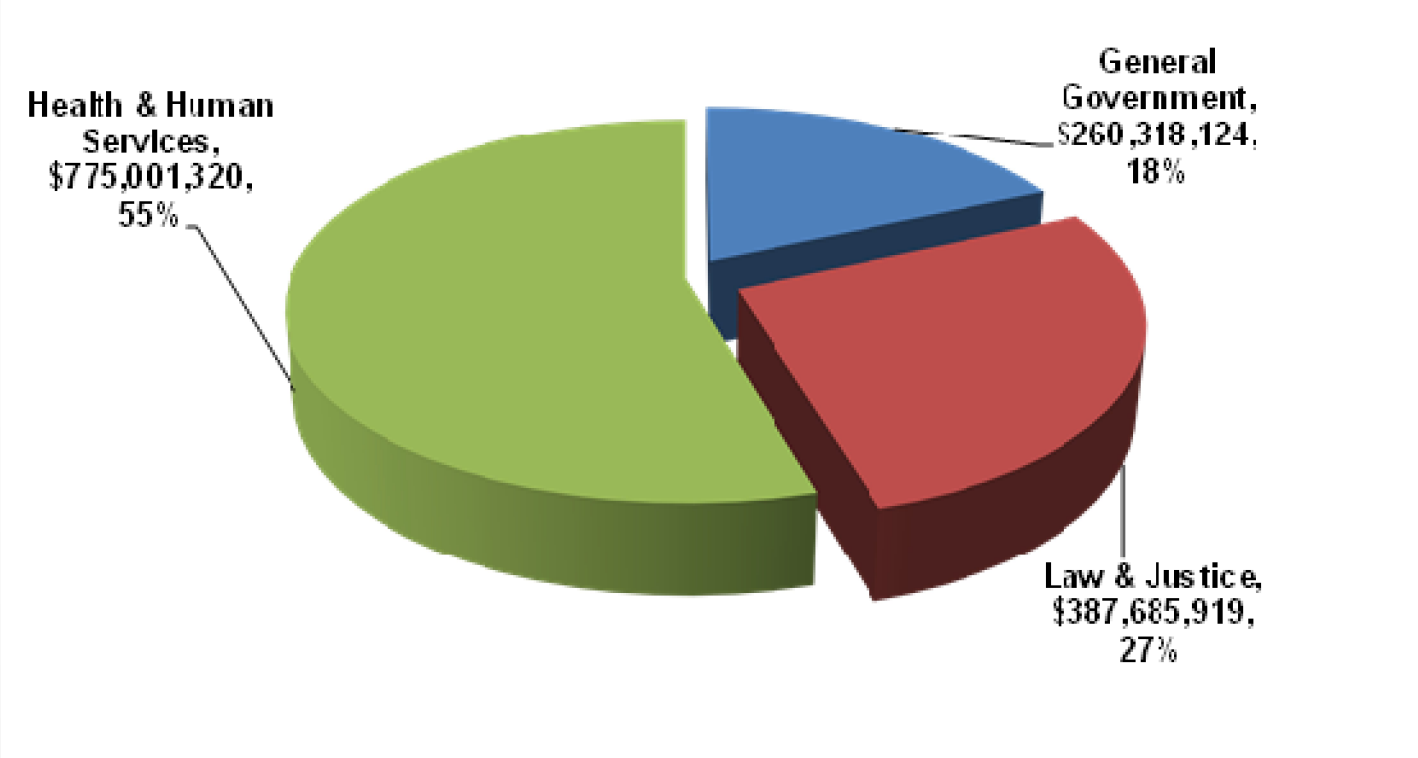
Total Revenue $1.423 Billion



Total Expenditures $1.423 Billion



Distribution of Expenditures



General Purpose Revenue

	FY 2015-16 Baseline Request	Share of Total	FY 2015-16 Recommended	Share of Total	
Health Services	85,400,000	22.7%	85,400,000	22.2%	
Sheriff-Coroner	78,843,088	20.9%	80,370,000	20.9%	
Probation	41,500,000	11.0%	41,500,000	10.8%	
Employment & Human Services	20,000,000	5.3%	20,000,000	5.2%	
Public Defender	19,100,341	5.1%	19,700,000	5.1%	81.2%
Public Works	16,892,396	4.5%	16,892,396	4.4%	
District Attorney	15,079,526	4.0%	16,400,000	4.3%	
Assessor	15,750,000	4.2%	15,750,000	4.1%	
Capital Improvements	11,500,000	3.1%	16,500,000	4.3%	
Miscellaneous Services	10,737,648	2.8%	10,737,648	2.8%	
Superior Court Related Functions	10,403,635	2.8%	10,531,635	2.7%	
County Administration	9,471,365	2.5%	9,343,365	2.4%	
Appropriations For Contingencies	7,671,955	2.0%	7,671,955	2.0%	
Board of Supervisors	5,943,000	1.6%	5,943,000	1.5%	
Conflict Defense	5,000,000	1.3%	5,000,000	1.3%	
County Clerk-Recorder/Elections	5,000,000	1.3%	5,000,000	1.3%	
Animal Services	3,925,000	1.0%	3,925,000	1.0%	18.8%
Auditor-Controller	3,500,000	0.9%	3,500,000	0.9%	
Human Resources	2,800,000	0.7%	2,800,000	0.7%	
County Counsel	2,656,250	0.7%	2,650,000	0.7%	
Agriculture	2,250,000	0.6%	2,250,000	0.6%	
Treasurer-Tax Collector	2,000,000	0.5%	2,000,000	0.5%	
Veterans Service	815,000	0.2%	815,000	0.2%	
Conservation & Development	200,000	0.1%	200,000	0.1%	
	376,439,204	100.0%	384,880,000	100.0%	

Community Corrections Partnership

AB 109

- On February 9th, the Public Protection Committee approved a $21,458,315 FY 2015/16 budget package as recommended by the CCP, representing a *status quo* approach to the CCP budget in recognition of the negative financial impacts to the County from the new state funding formula.

- The FY 2015/16 budget includes a minor increase of $151,182, or 0.71% to the countywide AB 109 program from FY 2014/15, which is composed of the following:
  - ✓ $181k increase in the Sheriff's Office for negotiated wage increases with the Deputy Sheriff's Association and inmate care costs;
  - ✓ $20k reduction to the District Attorney's Office to reflect actual expenditures at the request the department;
  - ✓ $10k reduction to the Zero Tolerance for Domestic Violence program to reflect actual expenditures at the request the department.

- The CCP also recommended and the PPC approved up to $754,000 in new AB 109 funding to the Sheriff's Office to replace inmate welfare program funding that may be lost due to a change in Federal or State policy. The Sheriff's Office would make a funding request to the CCP for discussion and, if approved, the recommendation would be submitted to the PPC for approval.

Reasons for Optimism

Positive Economic Outlook

- State Revenues Up
- State Budget reasonably stable
- Affordable Care Act intact
- AV revenue up 9.09% for 2014/15
- Projecting 6.5% growth AV revenue in 2015/16

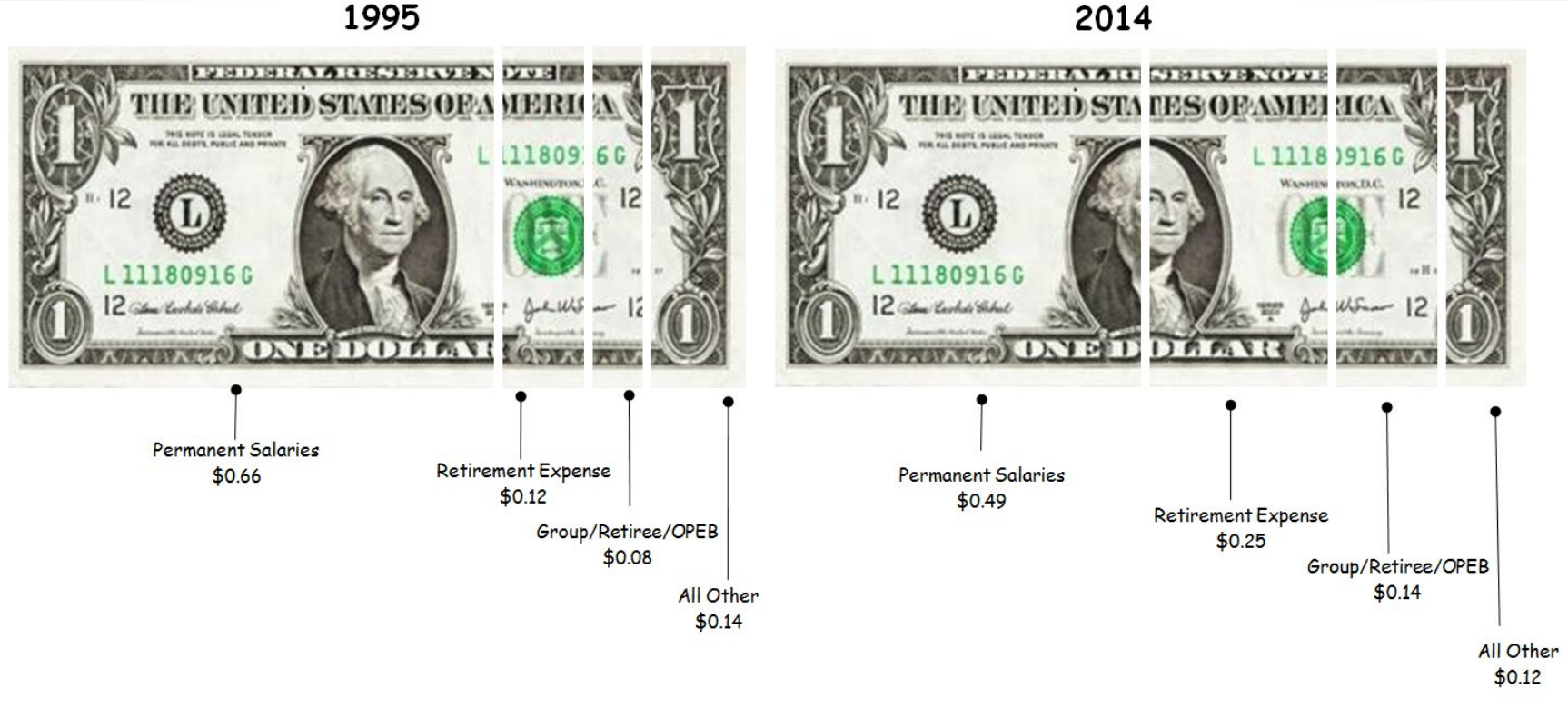
Positive County Results

- Budget structurally balanced for fourth year in a row
- OPEB managed
- Minimal Lay Offs over past 5 years
- Have begun pre-funding infrastructure needs
- Fund balance increased
- Standard & Poor's Rating AAA

Reasons for Concern

- Contra Costa County Economy will continue slow recovery
- Extremely high number of vacant positions
- High number of vacant key management positions
- Labor Negotiations
  - Pent-up demand for wages
  - Health Insurance Costs
- Increased costs of benefits

One Dollar of Wages then and now



Reasons for Concern

- Fund Infrastructure Needs (Repair & Maintenance)
- Aging Technology – People Soft Upgrade
- Unfunded Pension & Health Insurance Liability
- Adequate funding for Public Safety Departments
- Affordable Care Act (ACA) May depend on who is the next President
- ConFire – EMS Cooperation; Structure; and Funding
- Doctors Medical Center Closure
- Build Reserves for next economic downturn

Contra Costa County Fire Protection District

Contra Costa County
Fire Protection District

- FY 2015/16 Structural Deficit: ($4.1 million)
- Contemplates 336 FTE, which reflects staffing of 24 stations and 3 Emergency Medical Services (EMS) squads
- Net increase to Retirement Expense of only $582k
- Funds $2.113 million for fixed asset/capital costs associated with equipment maintenance and replacement, including acquisition of a Fire Boat.
- Assumes new funding of $1.7 million related to implementation of the Emergency Medical First Responder Fee ordinance approved in December 2014
- Begins to fund five-year plan to increase Worker's Compensation confidence level to 80%
- Based on current projections, the District is estimated to end fiscal year 2014/15 with approximately $28.8 million in fund balance.
- In addition, the District is projected to have a structural deficit through fiscal year 2016/17

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
MULTI-YEAR FINANCIAL PROJECTION

as of 4/7/2015

					Engine Companies				
	30 FY 10/11 Actual	30/29 FY 11/12 Actual	28/24 FY 12/13 Actual	23 FY 13/14 Actual	24 + 2 EMS FY14/15 Projection	24 + 3 EMS FY15/16 Budget	24 + 3 EMS FY16/17 Projection	24 + 3 EMS FY17/18 Projection	24 + 3 EMS FY18/19 Projection
BEGINNING FUND BALANCE:	**23,006,609**	**20,442,656**	**16,861,908**	**20,737,654**	**25,701,156**	**28,750,368**	**27,257,726**	**24,830,483**	**27,595,463**
REVENUE:					(9.6561% inc)	(6% inc)	(6% inc)	(5% inc)	(5% inc)
Property Tax	79,436,030	78,225,082	81,107,363	86,595,820	94,827,916	100,591,993	106,180,094	111,489,099	117,063,554
Other (False Alarm, Weed Abatement, etc.)	6,148,482	11,801,400	13,732,659	8,550,437	7,184,386	7,350,128	7,497,131	7,647,073	7,800,015
2013 SAFER Grant	0	0	0	0	3,400,000	4,500,000	0	0	0
San Pablo EMS Squad	0	0	0	0	0	1,200,000	1,200,000	1,200,000	1,500,000
Pittsburg RDA Repayment	0	0	0	(422,093)	(422,093)	(422,093)	0	0	0
EMS First Responder Fee	0	0	0	0	0	1,701,000	1,701,000	1,701,000	1,701,000
Total Revenue	**85,584,511**	**90,026,482**	**94,840,022**	**94,724,164**	**104,990,208**	**114,921,028**	**116,578,225**	**122,037,172**	**128,064,568**
EXPENDITURES:					(2.5% inc)	(2.5% inc)	(2.5% inc)	(0.5% Merit)	(0.5% Merit)
Salaries & Benefits (not including Retirement)	62,768,230	61,852,449	56,592,938	54,919,213	56,292,137	63,969,520	65,609,182	66,241,113	66,890,052
Retirement Expense	5,889,938	10,604,172	12,014,601	13,242,590	22,409,427	24,019,469	24,193,188	23,021,426	21,896,279
Services & Supplies	5,974,138	6,993,093	7,257,729	7,106,077	6,588,723	9,827,878	9,827,878	9,827,878	9,827,878
Interagency Charges	2,791,120	2,458,768	2,658,364	2,326,825	3,612,569	4,600,600	4,692,612	4,786,464	4,882,194
Fixed Assets (i.e., Capital Investment)	389,389	820,306	962,208	74,777	308,854	613,000	613,000	613,000	613,000
Pension Obligation Bond (POB) P&I Payments	10,375,054	10,925,455	11,501,185	12,104,161	12,729,286	13,383,203	14,069,608	14,782,311	15,526,415
Transfer Out to POB Stabilization Fund (Gov/Gov)	2,600,740	2,602,174	2,603,109	2,602,770	2,600,383	2,600,396	2,603,495	2,600,630	2,601,703
Other Gov/Gov Transfers	4,249	2,539	4,006	0	0	0	0	0	0
Total Expenditures	**90,792,857**	**96,258,956**	**93,594,140**	**92,376,412**	**104,541,379**	**119,014,066**	**121,608,963**	**121,872,821**	**122,237,521**
SURPLUS/(DEFICIT):	**(5,208,346)**	**(6,232,474)**	**1,245,882**	**2,347,752**	**448,830**	**(4,093,038)**	**(5,030,738)**	**164,351**	**5,827,047**
ENDING FUND BALANCE:	**20,442,656**	**16,861,908**	**20,737,654**	**25,701,156**	**28,750,368**	**27,257,726**	**24,830,483**	**27,595,463**	**36,024,214**

CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT
MULTI-YEAR FINANCIAL PROJECTION

as of 4/7/2015

	24+2 EMS FY14/15 Projected	24+3 EMS FY15/16 Budgeted	24+3 EMS FY16/17 Projected	24+3 EMS FY17/18 Projection	24+3 EMS FY18/19 Projection
EXPENDITURES:					
Salaries & Benefits (not including Retirement)	56,292,137	63,969,520	65,609,182	66,241,113	66,890,052
Retirement Expense	22,409,427	24,019,469	24,193,188	23,021,426	21,896,279
Salaries & Benefits	**78,701,564**	**87,988,989**	**89,802,370**	**89,262,538**	**88,786,331**
Other Expenditures	**25,839,815**	**31,025,077**	**31,806,593**	**32,610,283**	**33,451,190**
TOTAL EXPENDITURES:	**104,541,379**	**119,014,066**	**121,608,963**	**121,872,821**	**122,237,521**
	(9.6561% inc)	(6% inc)	(6% inc)	(5% inc)	(5% inc)
TOTAL REVENUE:	**104,990,208**	**114,921,028**	**116,578,225**	**122,037,172**	**128,064,568**
SURPLUS/(DEFICIT):	**448,830**	**(4,093,038)**	**(5,030,738)**	**164,351**	**5,827,047**
BEGINNING FUND BALANCE	**25,701,156**	**28,750,368**	**27,257,726**	**24,830,483**	**27,595,463**
ENDING FUND BALANCE[1]	**28,750,368**	**27,257,726**	**24,830,483**	**27,595,463**	**36,024,214**
Worker's Comp. Confidence Level[2]	**54%**	**56%**	**63%**	**69%**	**74%**
Annual Capital/Infrastructure Budget[3]	**$1,500,000**	**$2,113,000**	**$2,113,000**	**$2,113,000**	**$2,113,000**

1. Ending Fund Balance includes receipt of Pension Stabilization Fund deposit from the Contra Costa Fire Operating Fund
2. Assumes funding Worker's Compensation at the FY 2015/16 in future years using 2014 Actuarial claim projections
3. Includes $1.5 million in lease purchase debt service and $613k in fixed asset acquisition expenditures

QUESTIONS?

Budget Hearing Agenda

1. Department Head Presentations
   - Clerk/Recorder, Joe Canciamilla
   - Sheriff, David Livingston
   - District Attorney, Mark Peterson
   - Probation, Phil Kader
   - Public Defender, Robin Lipetzky
   - Health Services Director, William Walker
   - Employment and Human Services Director, Kathy Gallagher
2. Open Public Hearing - Public Comment
3. Board Discussion/Action

Recommendations

Recommended Budget Actions

1. OPEN and CONDUCT a public hearing to receive input on the FY 2015-16 Recommended Budget;
2. ACKNOWLEDGE that the State of California and residents throughout the State continue to struggle to manage the outcomes of the recently depressed economy;
3. ACKNOWLEDGE that significant economic issues continue to challenge the Board of Supervisors in its effort to finance services and programs which Contra Costa County residents need, or expect will be provided to them by the County, especially in times of economic recovery;
4. ACKNOWLEDGE that the employees of Contra Costa County have been negatively affected as a result of the requirement to balance the County's expenses with available revenues in the past; however, current labor contracts include modest wage increases;
5. ACKNOWLEDGE that this situation is expected to continue to improve for County employees, as we work to manage and cope with the outcomes of economic recovery;

Recommended Budget Actions

6. DIRECT the County Administrator to continue to meet with the County's union representatives and employees to explain the size, scope and anticipated length of the County's fiscal challenges and to gain their input/suggestions;
7. DIRECT the County Administrator to continue to make this information readily available to the residents of the County;
8. DIRECT Departments, in cooperation with Labor Relations and Union representatives, to begin, if necessary, the meet and confer process with employee representatives about the impact of potential program reductions on the terms and conditions of employment for affected employees;
9. ACKNOWLEDGE that the Recommended Budget does not include any funding changes that may occur in the State of California's 2015-16 fiscal year budget and that the manner in which the 1115 Medi-Cal Waiver is implemented will have an unknown impact on the drawdown of federal funds for services and facilities;

Recommended Budget Actions

10. RE-AFFIRM the Board of Supervisors' policy prohibiting the use of County General Purpose Revenue to back-fill State revenue cuts;
11. ACKNOWLEDGE that, due to market gains and changes to Contra Costa County Employees Retirement Association policies over the last few years, retirement expenses are expected to decrease over the next few years;
12. ACKNOWLEDGE that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY 2015-16, and is both technically and structurally balanced;
13. ACKNOWLEDGE that the Recommended Budget includes a specific appropriation for contingency, and that the Board also maintains its ability to manage General Fund contingencies during the fiscal year by use of reserve funds set aside for that purpose;
14. 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;

Recommended Budget Actions

15. ACKNOWLEDGE that continuing to build the County's reserve funds, maintaining an improved credit rating, and maintenance of the County's physical assets remain a priority of the Board of Supervisors over the long term;
16. DIRECT the County Administrator to prepare for Board adoption on May 12, 2015, the FY 2015-16 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings;
17. DIRECT the County Administrator to prepare for consideration by the Board of Supervisors on May 12, 2015, position additions and eliminations necessary to carry out Board action on the Recommended Budget.

Contra Costa County

Mission

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

Vision

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

Values

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

- Clients and communities
- Partnerships
- Quality Services
- Accountability
- Fiscal prudence
- Organizational excellence

Contra Costa County
Office of the Sheriff

Honor *Courage* *Commitment* *Leadership* *Teamwork*

Contra Costa County
Office of the Sheriff
By the numbers…

Largest law enforcement agency in Contra Costa

Serves a population of 163,762 in unincorporated areas

Jurisdiction: 505 square miles of land
82 square miles of water

Authorized Staffing
FY 2015-16

SWORN – 697

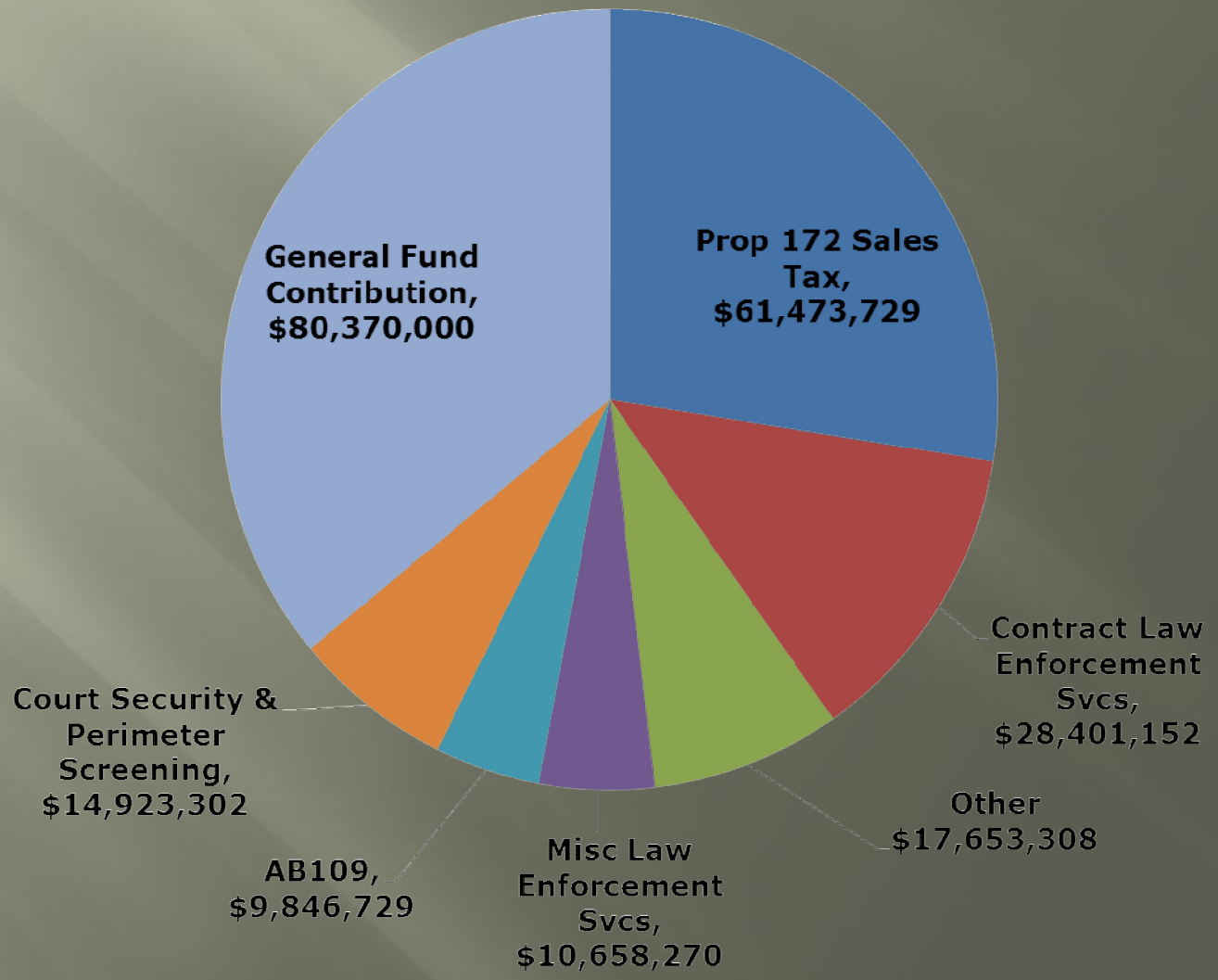
CIVILIAN – 350

Office of the Sheriff
2015-2016 Recommended Budget
$223,326,490

Salary and Benefits	$191,890,886
Net Services and Supplies	$21,523,136
Other Charges	$378,333
Fixed Assets	$7,769,982
Expenditure Transfers	$1,764,153
TOTAL EXPENDITURES:	$223,326,490

Proposition 172	$61,473,729
Contract Services	$28,401,152
Other	$53,081,609
TOTAL REVENUE:	$142,956,490
General Fund Contribution	$80,370,000
TOTAL	$223,326,490

Office of the Sheriff
2015-2016 Recommended Budget Revenue
$223,326,490



CHALLENGES

Challenges – Recruitment and Retention...

We have suffered from a Sworn Deputy RETENTION Problem Due to Salary/Benefits

NOW:

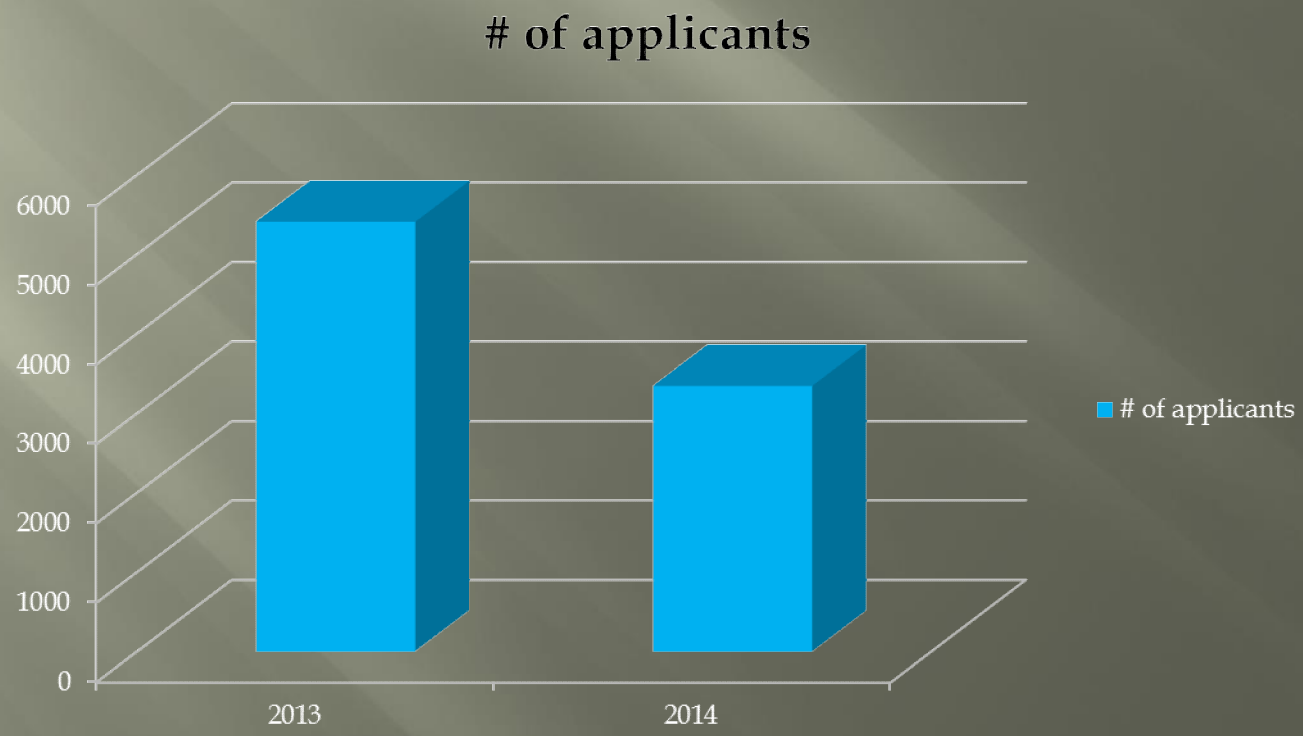
We ALSO suffer from a <u>RECRUITMENT</u> Problem as well

(Despite our aggressive recruitment outreach program)

Challenges – Recruitment and Retention

We have seen a 39% reduction in Deputy Sheriff applications from 2013 to 2014

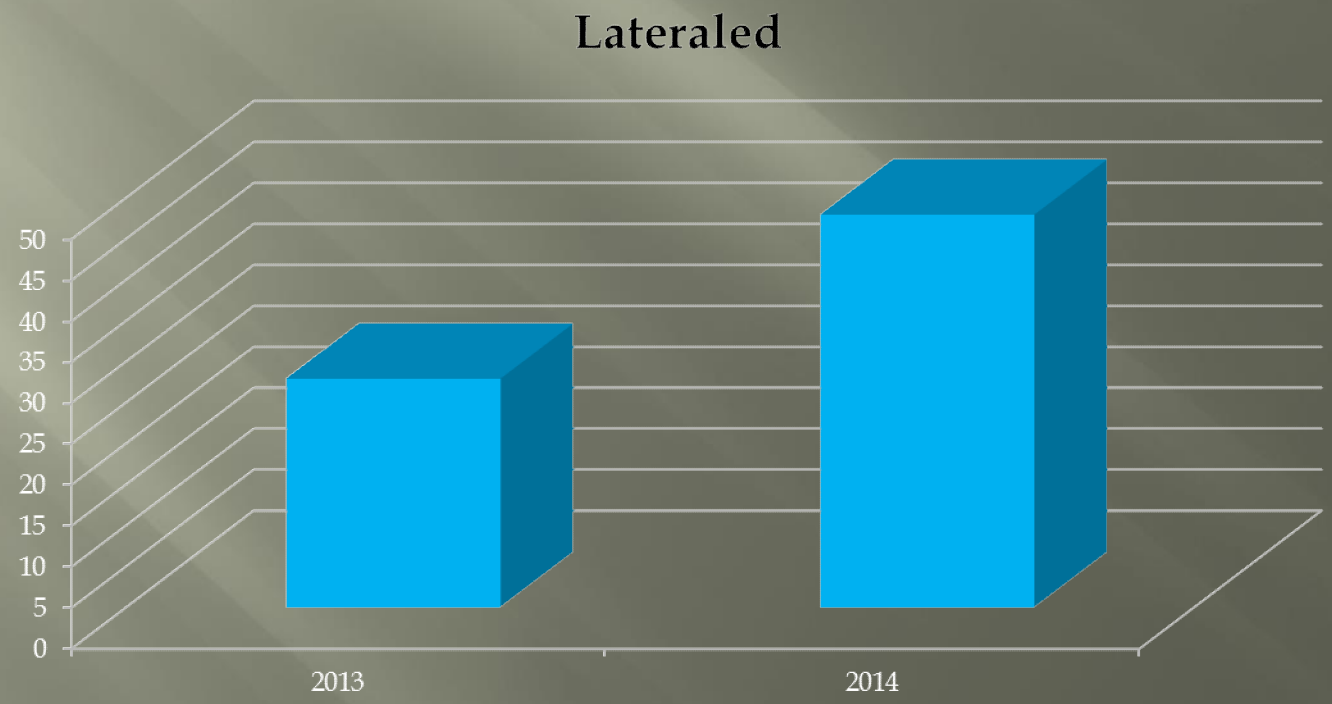
- 2013 we had 5421 applicants
- 2014 we had 3353 applicants



Challenges – Recruitment and Retention

We have seen a 71 % increase in the number Deputy Sheriff's leaving for other Law Enforcement positions

- 2013 – 28 Deputy Sheriff's lateraled to other agencies
- 2014 – 48 Deputy Sheriff's lateraled to other agencies



Deputy Sheriff salary: $5,620 - $7,002**

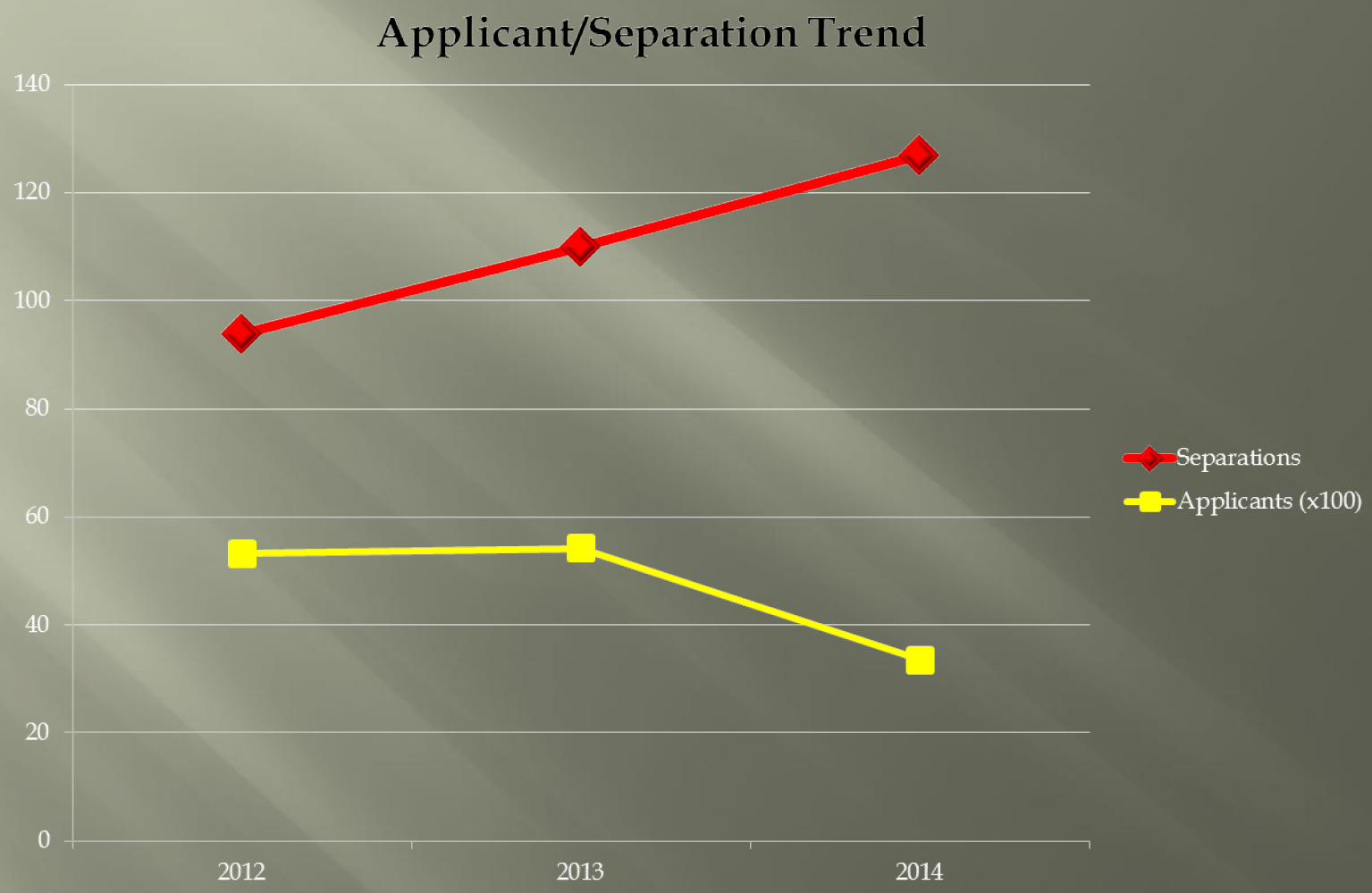
****less 14.75 to a 25% retirement contribution**

Top 4 Agencies Deputy Sheriff's have Lateraled to:

BART PD -	**$6,075 - $8,127** (includes a 9.5% shift differential)
Concord PD -	**$6,189 - $7,524**
San Ramon PD -	**$6,598 - $8,247**
Antioch PD -	**$7,134 - $8,672**

Deputy Sheriff salary is $455 to $1,670 less per month than these agencies not including other benefits

Challenges – Recruitment and Retention



Challenges - Staffing

- Maintaining 3 vacant beats in Valley, Delta, and Bay Stations. These beats are filled on a limited (overtime) basis as staffing allows.
- Current vacancy factor in the Patrol Division is 25%. The vacancy factor ranges between 16-25% primarily due to these position numbers being occupied by Deputy Sheriffs going through the Field Training Program. This trend is expected to continue in FY 2015/16.

As a Result of our staffing challenges, we have experienced a significant increase in the response time to calls for service from 2013 to 2014.

Priority 1 up 27.2% **Priority 2 up 52.4%** **Priority 3 up 39.9%**

Challenges – Staffing

- **Although Calls for Service are down by 2.6% from 2013 to 2014, we still realized an increase in response time due to staffing constraints and on-going training of Deputy Sheriffs in the Field Training Program.**

Contra Costa County
Office of the Sheriff

Honor *Courage* *Commitment* *Leadership* *Teamwork*

OFFICE OF THE DISTRICT ATTORNEY
CONTRA COSTA COUNTY

Mark A. Peterson
DISTRICT ATTORNEY

To: Honorable Supervisor John Gioia April 21, 2015

Board of Supervisors

From: District Attorney Mark Peterson

Re: 2015/2016 Budget Request **(Revision of 1/25/15 Budget Memo)**

I want to thank you for the opportunity to address you at the Board of Supervisors meeting on December 2, 2014. I was grateful for the opportunity to share with you some of our office's accomplishments over the past four years. As you prepare the county budget for 2015/2016 I was asked to provide a written document that explains some of our office's specific budget needs.

ACCOMPLISHMENTS

You can be very proud of the Contra Costa District Attorney's Office and the 185 employees who work here. We're comprised of approximately 100 deputy district attorneys, 35 investigators, and 50 support staff. Our office is one of the busiest in California, and we are noted for the quality of our attorneys, and for the high number of cases we take to trial. Each year we consistently try more cases than virtually any other office of our size in the state, and we achieve convictions in 80% of our felony jury trials.

Our office is responsible for evaluating all of the police reports submitted to us from over 25 police agencies, including the 19 cities within this county, which results in our office filing approximately 4,000 felony and 8,000 misdemeanor cases every year. We're also responsible for investigating all officer involved shootings in the county.

During the last four years, our **Special Prosecutions Unit** has prosecuted numerous consumer fraud cases, including a recent metal recycling fraud case which resulted in a $4 million settlement against a multi-national corporation. This unit also prosecuted numerous environmental crime cases, including a criminal case against the Chevron Corporation for the 2007 Richmond refinery fire. Chevron pled guilty to six misdemeanor charges, paid a $2 million fine, and agreed to make numerous changes to make the refinery safer. It should be noted that our department is one of the few departments in the county that actually returns monies to the county. Over the past decade, the Special Prosecutions Unit has returned an average of approximately $500,000 to the county every year.

In 2014, our **Narcotics Unit** participated in an undercover operation which resulted in the seizure of 475 pounds of methamphetamine, valued at $17 million, and $950,000 in cash. This was the largest drug seizure in the history of Contra Costa County.

OFFICE PRIORITIES:

Our office priorities continue to be as follows:

Crime Prevention
Reduce gun and gang violence
Innovation and Change
Implement Realignment
Always prosecute misdemeanors

INITIATIVES:

West County Violence Reduction

Since January of 2011, our office has been heavily involved in efforts to reduce gun violence in West Contra Costa County, and specifically, within the City of Richmond. Working closely with the Richmond Police Department, the Sheriff's Office, the Probation Department, and other law enforcement agencies, gun violence in Richmond has dramatically decreased. The homicide rate in Richmond has fallen to its lowest point in three decades. Our office has been very involved in the **Ceasefire** program, and we meet with our other law enforcement partners on a quarterly basis, to strategize how to best continue our efforts.

Anti-Truancy Program

Since January 2011, our office has focused on preventing crime by working to keep kids in school. This program focuses on **increasing school attendance** by sending out letters to truant students, and to their parents, and meeting with those individuals. We employ a deputy district attorney part-time, whose responsibility it is to work with schools in the county to teach classes on topics such as bullying, gun violence, drug abuse, etc. The DDA will assist any school which requests our help.

2013 NEW PROGRAMS

In 2013, our office participated in several new crime prevention programs including partnership with the **West County Family Justice Center.** We also sponsored a **countywide gun buyback event** with took several hundred guns off our county's streets. Our office led the way on a state-wide basis by conducting a **Best Practices survey** of innovative programs used by District Attorney Offices throughout this state.

2014 NEW PROGRAMS

In response to the rise in human trafficking, we began a **Human Trafficking Awareness** campaign in collaboration with Zero Tolerance. This was an educational effort which included billboards to remind the public that human trafficking occurs daily within our county. We improved our **county website** to better serve our citizens.

East County Violence Reduction

In 2014, in order to better address rising gang and gun violence in East Contra Costa County, our office formed the East County Violence Reduction Coalition. We meet quarterly with the police chiefs of the Pittsburg Police Department, the Antioch Police Department, the Brentwood Police Department, the Oakley Police Department, the Sheriff's Office, and other law enforcement agencies including the CHP, FBI, DEA, ATF, and the U.S. Marshall's Office. We strategize about ways in which we can reduce and prevent crime in East County. One of our recent successes was reducing the amount of problems which were occurring at a shopping center next to Deer Valley High School. We will continue these efforts.

2015 NEW PROGRAMS:

In 2015 we established a **Cold Case Unit** to investigate unsolved rape and murder cases throughout our county. Using our investigative unit, we'll partner with local law enforcement to analyze cold cases and determine if our newer scientific methods that can help us solve these types of crimes. We'll also examine the issue of untested rape kits within our county. We're establishing a **Mandatory Reporting protocol** and Best Practices for all of the school districts within the county regarding reporting suspected child abuse. We'll also be partnering with **Family Justice Centers in Central and East County**. We hope to begin our **Courthouse Canine** program to assist young sexual assault victims struggling with the trauma of having to testify in court.

Safe Streets Task Force

In 2015, we established the **FBI/DA "'Safe Streets Task Force"** consisting of several FBI agents, District Attorney investigators, and police officers from the Sheriff's Office, Richmond Police Department, Pittsburg Police Department, and Antioch Police Department. The mission of the task force is to reduce gang and gun violence throughout Contra Costa County. They will utilize innovative tactics to accomplish this task by working throughout the county, and will specifically focus on any "hot spots" of crimes, or crimnals.

ON-GOING PROGRAMS:

Some of the other programs that our office is involved with include the following:

Attending city council meetings to explain our programs.
Meetings with city attorneys to discuss city issues.
Placing Deputy District Attorneys at the Sheriff's Office, Richmond Police Department, and the Pittsburg Police Department to better meet their needs.
Mailing out Real Estate Fraud Notices when properties are sold or being foreclosed.
Participating in a Risk Assessment Tool trial to help make better bail decisions as to who stays in custody on pending criminal charges.
Expanding the Diversion Program for first-time offenders.
Meeting regularly with our CCP partners.

2014/2015 BUDGET

Our office budget for 2014/2015 was $33.8 million. Of that total, $12.6 million (37%) was revenue from Prop 172. $6.8 million (20%) comes from state and federal grants. Only $14.4 million (43%) was from county general purpose monies (NCC). 91% of our budget is devoted to salaries and benefits. Thus, any cut to our budget results in fewer employees to do the work.

BUDGET SUCCESSES:

One of the ways in which our office keeps our costs down is our **Fixed-Term contract attorney system.** All new Deputy District Attorneys are hired for three year contract terms. For their initial three years of employment they're paid a significantly lower salary than their counterparts in other counties.
They then undergo a rigorous screening and examination process before they can become permanent employees. This program saves the county tens of thousands of dollars every year.

We recently added the program **Lawyers for America i**n conjunction with the Hastings college of Law. Under this program, law students work as law clerks and then as attorneys for our office for approximately two years as full-time employees, at greatly reduced rates. This program is the first of its kind in the United States.

Under Budget:

In each of the past four years, our office has come in under budget:
2010/2011: $1.2 million under budget
2011/2012: $1.3 million under budget
2012/2013: $1.1 million under budget
2013/2014: $400,000 under budget.

2015/2016 BUDGET:

Status Quo Budget:

Just to maintain a status quo budget, that is, to simply keep and pay the employees we currently have, will require a **$36 million dollar budget.** This is due to the fact that we'll incur an additional $2.2 million cost consisting of an $800,000 increase due to COLAs and step increases, as well as the fact that we've now filled our vacancies, resulting in an additional $1.4 million dollar cost as well.

Office Needs Budget:

Our office currently needs to hire 4 more deputy district attorneys and to fill three civilian positions. These employees are needed in the following areas:

4 Deputy District Attorneys ($600,000):
1 Deputy District Attorney to prosecute Sexual Assault cases.
1 Deputy District Attorney to handle Domestic Violence cases at the Family Justice Centers.
1 Deputy District Attorney to prosecute Gang cases in East County.
1 Deputy District Attorney to prosecute Public Corruption cases.

3 Civilian Positions ($200,000):
1 Grant Writer
1 Crime Scene Reconstruction Specialist
1 Victim Restitution Specialist

Thus, our office needs the following budget:

2014/2015 Budget: $33.8 million
2015/2016 Budget: $36 million (Status Quo)
$2.2 million increase:
$800,000 COLAs and Steps
$1.4 million - filled vacancies

2015/2016 Budget: $36.8 million needed
$800,000 increase – DDAs/ employees

It should be noted that the increase in Net County Costs for each of the other law enforcement partners' budgets over the past five years have exceeded ours:

Sheriff: 15.7%
Probation: 9.7%
Public Defender: 12.4%
Conflicts: 17%
District Attorney: 7.6%

Net County Costs in the District Attorney's Office over the past five years have averaged less than 2%. In fact, while the Public Defender and Conflicts have received a $3 million increase in NCC monies over the last five years, the NCC increase for the District Attorney's Office has been only $1 million.

OUR MISSION

The mission of the District Attorney's Office is to seek justice and to enhance public safety for all our residents. We do this by fairly, ethically, aggressively, and efficiently prosecuting those who violate the law, and by working to prevent crime.

As an office, we have many accomplishments to be proud of over the last four years. We've instituted numerous crime prevention programs and initiatives to help us fulfill our mission. I'm very appreciative of the leadership of the Board of Supervisors in making certain that public safety is a priority in Contra Costa County. I am hopeful that our office budget will continue to reflect that priority. If you have any questions, please don't hesitate contact me at your convenience. Again, thank you for your leadership.

Sincerely,

Mark Peterson
District Attorney

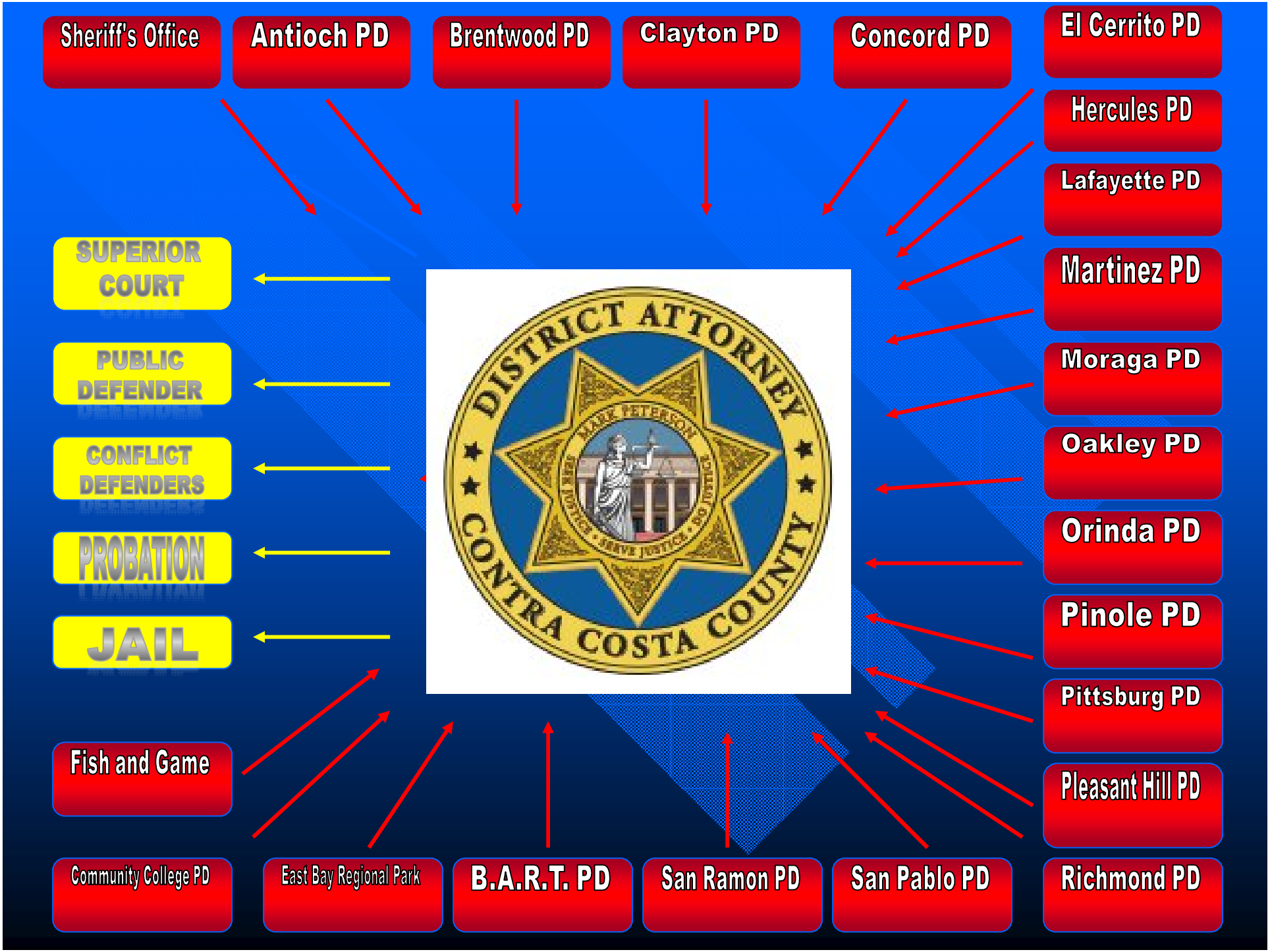
Contra Costa County District Attorney's Office

April 21, 2015

Mission Statement

- The mission of the Contra Costa District Attorney's Office is to seek justice and enhance public safety for all our residents.

- We do this by fairly, ethically, aggressively, and efficiently prosecuting those who violate the law, and by working to prevent crime.


Sheriff's Office
Antioch PD
Brentwood PD
Clayton PD
Concord PD
El Cerrito PD
Hercules PD
Lafayette PD
Martinez PD
Moraga PD
Oakley PD
Orinda PD
Pinole PD
Pittsburg PD
Pleasant Hill PD
Richmond PD
San Pablo PD
San Ramon PD
B.A.R.T. PD
East Bay Regional Park
Community College PD
Fish and Game
SUPERIOR COURT
PUBLIC DEFENDER
CONFLICT DEFENDERS
PROBATION
JAIL
DISTRICT ATTORNEY
CONTRA COSTA COUNTY
MARK PETERSON

2014 HIGHLIGHTS

- Office Totals:
  - 17,014 Misdemeanors logged In
  - 7,985 Misdemeanors filed

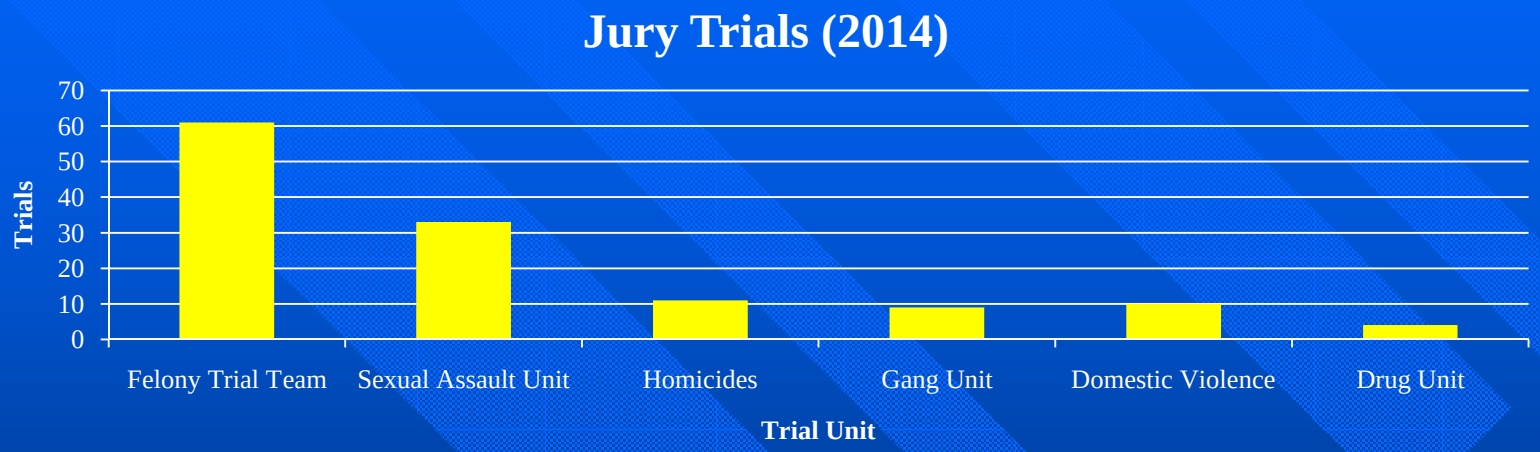
  - 7,557 Felonies logged in
  - 4,130 Felonies filed

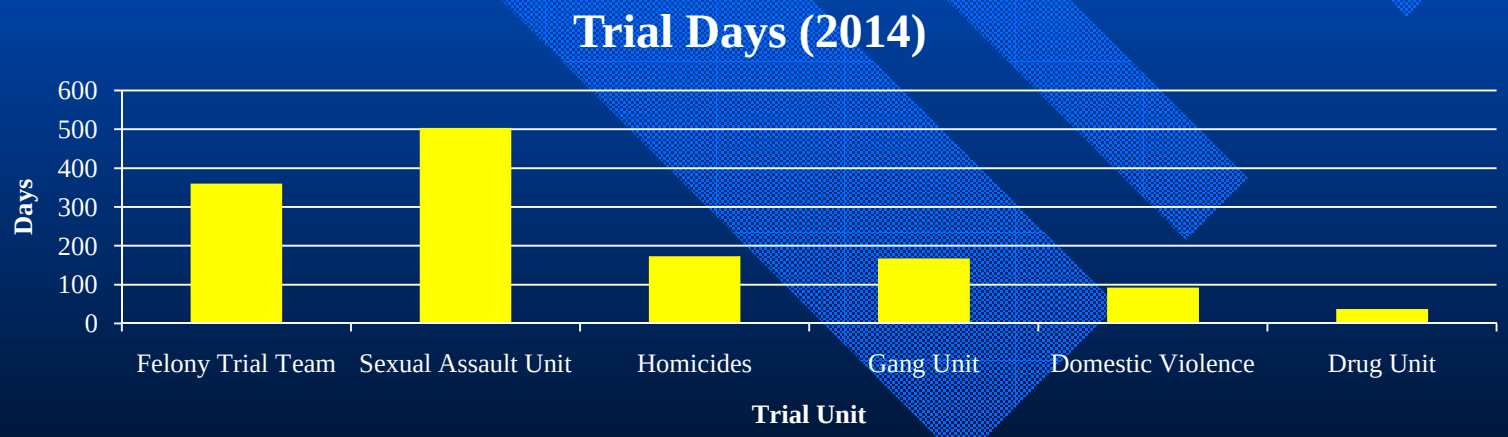
- Richmond Office
  - 59 misdemeanor jury trials
- 10 Douglas Office
  - 130 misdemeanor jury trials

- 189 Misdemeanor Jury Trials

2014 HIGHLIGHTS

- 132 Felony Jury Trials (2013 - 120) Highest number in 7 years!
- 1,348 Felony Trial Days (2013 – 1,438)





- Jury Trial Felony Conviction Rate: 80%

Investigative Unit

- 2014:
  - Responded to 17 LEIF Protocol Incidents
  - Investigated 8 Officer Involved Shootings
  - Coroner's Inquests
  - Other officer investigations:

CNET, WCPD, RPD, CPD, CHP

Investigative Unit

2015:

- Training/sharing information about all officer involved shootings with all law enforcement in county

District Attorney's Office (2014/15)

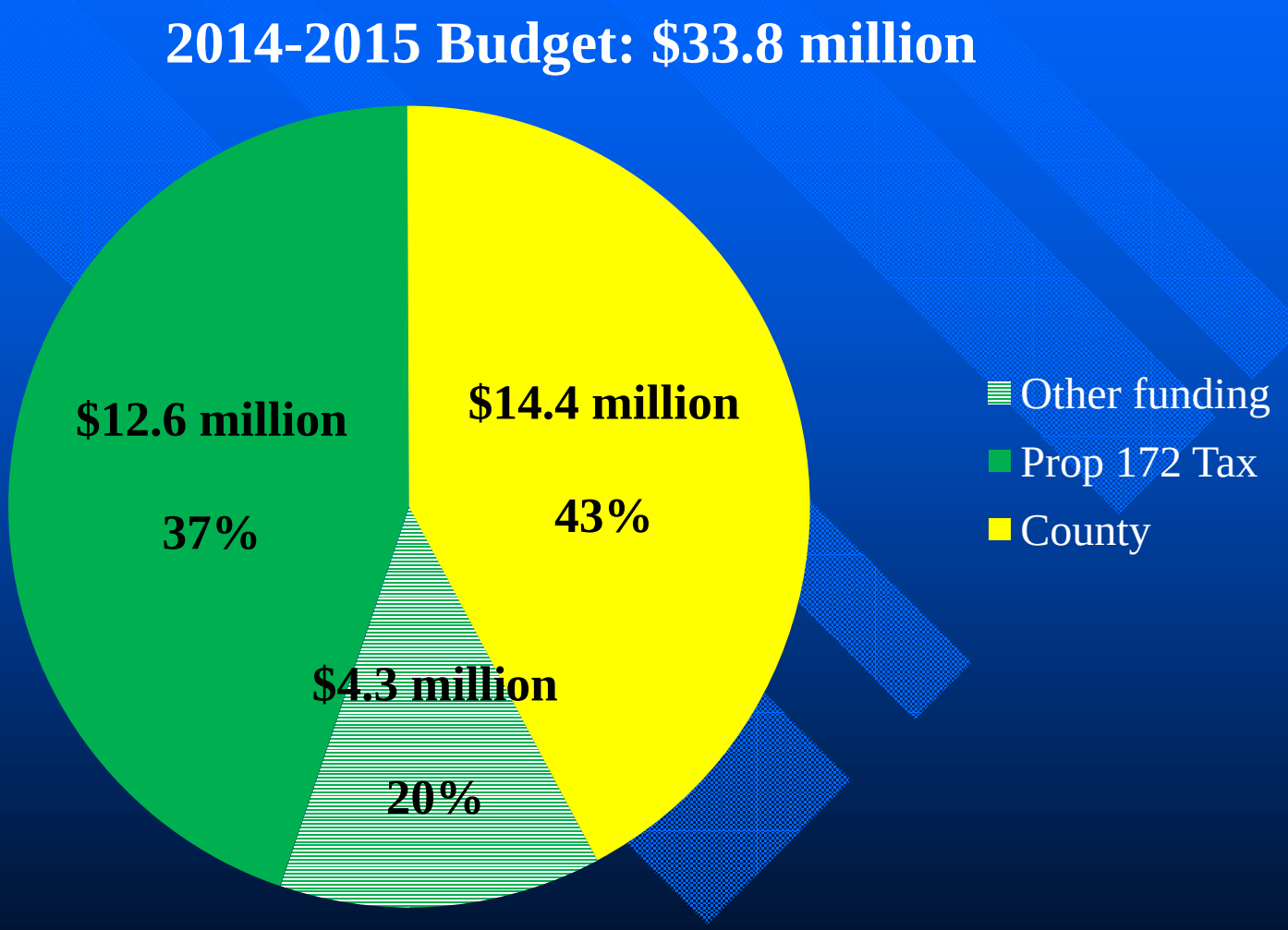
- 97 attorneys authorized
- 22 investigators (FTB) and 3 CPA's
- 13 victim/witness
- 51 support/admin staff
- 186 authorized employees

- $33.8 million dollar budget
  - $14.4 M county monies
    - »4.1% of county GP monies ($349 million)

District Attorney's Office

- 2014/2015 Budget $33.8 M
  - –Prop 172 Tax $12.6 M (37%)
  - –Other funding $ 6.8M (20%)
  - –County $14.4 M (43%)
- 91% of DA budget is salaries and benefits

District Attorney's Office



91% of DA budget is salaries and benefits

District Attorney's Office

- Grants:
  - Fund 21 DDAs
  - Fund 12 Inspectors
  - Fund 13 Victim Witness employees
  - Fund 2 paralegals
    - » Total: 50 employees

Office Priorities

- Always prosecute misdemeanors
- Gang prosecutions and injunctions
  - Ceasefire program
- Realignment
- Crime Prevention
- Change

Richmond Violence Reduction Plan

- Ceasefire
- Coalition meetings with law enforcement
- Deputy District Attorneys at RPD
- Investigative partnership with RPD
- Target List

- Richmond Violence:
  - 2007 – 47 murders
  - 2008 – 27 murders
  - 2009 – 47 murders
  - 2010 - 21 murders (32 in W County)
  - 2011 – 27 murders
  - 2012 - 18 murders
  - 2013 – 16 murders
  - 2014 – 11 murders

2011 New Programs

- Anti-Truancy Program/Truancy court

RODEO SCHOOLS

Parents face charges over kids' truancy

By Karl Fischer

Two parents of students attending Rodeo Hills Elementary School must appear in criminal court next month because their children were absent from too many classes this year.

The Contra Costa County District Attorney's Office made a public statement announcing the case, the first time in county history parents are facing charges for not ensuring their children attend school.

The two parents each have at least one student at the school, District Attorney Mark Peterson said. Both face a misdemeanor charge for "failing to encourage their truant children's attendance

See TRUANCY

Continued from Page 1

in school," referencing a new law dealing with child neglect.

One student, a fifth-grader, missed more than half of the current school year with unexcused absences. The other, a third-grader, missed more than one-third of the school year unexcused.

"Our goal is to get these kids back in school and to get parents to take responsibility for making that happen," Peterson said.

Peterson works closely with school districts around Contra Costa County regarding truancy. Prosecutors filed these two cases Friday because they were particularly egregious and because the John Swett Unified School District devoted a lot of time and effort to resolving the problem with the parents, without success. Bay Area News Group is not identifying the defendants to protect the identity of their children.

The new law took effect in January 2011. It applies to parents of truant children in kindergarten through eighth grade.

Each parent will receive mailed notices instructing them to appear in court next month, Peterson said.

If convicted, they could face as much as a year in county jail and a $2,000 fine.

The superintendent of the John Swett district could not be reached for comment.

Reduce Truancy

- Working with County Office of Education to increase school attendance
- 10% increase in graduation rates would result in 20% reduction in crime
  - 15 less murders
  - 465 less aggravated assaults

2013 New Programs

- Expanded Victim Recognition program
  - April
- County-wide Gun Buyback Program
  - One day
  - 3 geographically diverse cities

Gun Buyback

2013 New Programs

- Best-practices survey
  - Conducted Statewide survey
  - Report given at CDAA Summer Conference
  - Ongoing implementation of best practices
  - 2015 update
- Mock Trial participation

Ongoing Programs

- City council meetings
- City attorney meetings
- Police Dept. DDA's - RPD, SO, PPD/APD/BPD
- GIFT program – DDA speaks at schools
- Real Estate Fraud Notices (Sales, Notices)
- Gun Buyback program
- Family Justice Center
- Fully staffed Children's Interview Center
- Risk assessment tool
- Expanded diversion program
- Community Correction Partnership

Ongoing Programs/Internal

- Philosophy Statement
- Evaluations
- Progress Reports
- Quarterly Newsletter
- Office Improvement Committee
- Law clerks
- Intern program – high school & college
- Code of conduct policy manual

2013 Internal Goals

- Improve Communication:
  - State of Office
  - Unit Meetings
  - Senior DDA meetings
  - Executive Team Meetings
  - Evaluations (Grand Jury Report) (DA)
  - Office Improvement Committee
  - New attorney meetings
  - Office Survey

2014 Program -Courthouse Dogs

- National program
- Used with sexual assault victims, domestic violence victims, etc.

2014 New Programs

Human Trafficking Awareness:

Initiatives

- West County Violence Reduction
  - RPD, SPPD, BART PD, Sheriff, Probation, FBI/ATF/DEA/DOJ
- East County Violence Reduction (2014)
  - Pittsburg PD, Antioch PD, Brentwood PD, Oakley PD, Probation, CHP, FBI/DEA/ATF

2015 Initiatives

FBI/DA "Safe Streets" Task Force

- FBI, DA, SO, RPD, PPD, APD

- Respond to, and investigate gun/gang violence anywhere in the county

2015 New Programs

Staffing of Family Justice Centers

2015 New Programs

- Case Management System –Apr. 2015
  - Paperless filing by police
  - Paperless case files
  - At-risk Youth Program
    - Still searching

2015 New Programs

- Cold Case Unit:
  - Investigate unsolved murder and rape cases
  - Paul Holes –Forensic Services Director
  - Just solved 2 cold-case rape/homicides
- Untested Rape Kits:
  - Review/prioritize the 2000 untested rape kits in this this county

Will need to utilize county DNA funds

San Pablo man charged

DNA evidence links suspect to two cold case slayings

Newly upgraded technology helps find match in archives

By Gary Peterson
gpeterson@bayareanewsgroup.com

MARTINEZ — Authorities say that with DNA evidence — and by putting their heads together — they have solved the mystery of two decades-old murder cases and charged the same man for both.

Butterfield

William Lee Huff, 51, of San Pablo, has been charged with murder with special circumstances in the deaths of Deanna Butterfield, 21, in 1987, and Mueylin Saechao, a Laotian immigrant in her mid-50s, in 1993.

Huff was in custody in Solano County but was transferred to the Martinez jail Tuesday, according to Contra Costa District Attorney Chief of Forensics Investigator Paul Holes.

The key was DNA testing, which emerged as a reliable forensic tool in 1985, just two years before the first killing.

Slayings

Continued from Page 1

According to Holes, Huff's DNA has been in a law enforcement databank since 2006. While San Pablo police had DNA from the two murder investigations, they only recently upgraded their technology to be able to search the databank in which Huff's DNA has been archived. Shortly after the upgrade, the match was discovered.

Both cases were reopened in a collaborative effort by the Contra Costa District Attorney's Cold Case Unit, the East Bay Regional Park District and San Pablo police, Contra Costa District Attorney Mark Peterson said.

Huff was originally a suspect in the killing of Butterfield, who was raised in Livermore and had a 4-year-old daughter. Butterfield's partially clothed body was found in Tilden Park near Orinda on Dec. 5, 1987. She had been sexually assaulted and suffocated.

This photo of Deanna Butterfield, 20, and her daughter, Melissa Silva, was taken about a year before Butterfield was slain.

In a 2000 story in the Contra Costa Times, Butterfield's daughter, Melissa Silva, said her mother was struggling with drug addiction just before her death. Silva also vowed to find her mother's killer.

"It would be great knowing the person who did this isn't out there and able to do that to somebody else," Silva said.

Authorities believe Huff killed Saechao in a similar manner six years later. Saechao's partially clothed body was found in the backyard of her boyfriend's San Pablo residence the morning of June 11, 1993. She had been sexually assaulted and strangled with a sock.

DNA evidence collected at the crime scenes linked Huff to the killings.

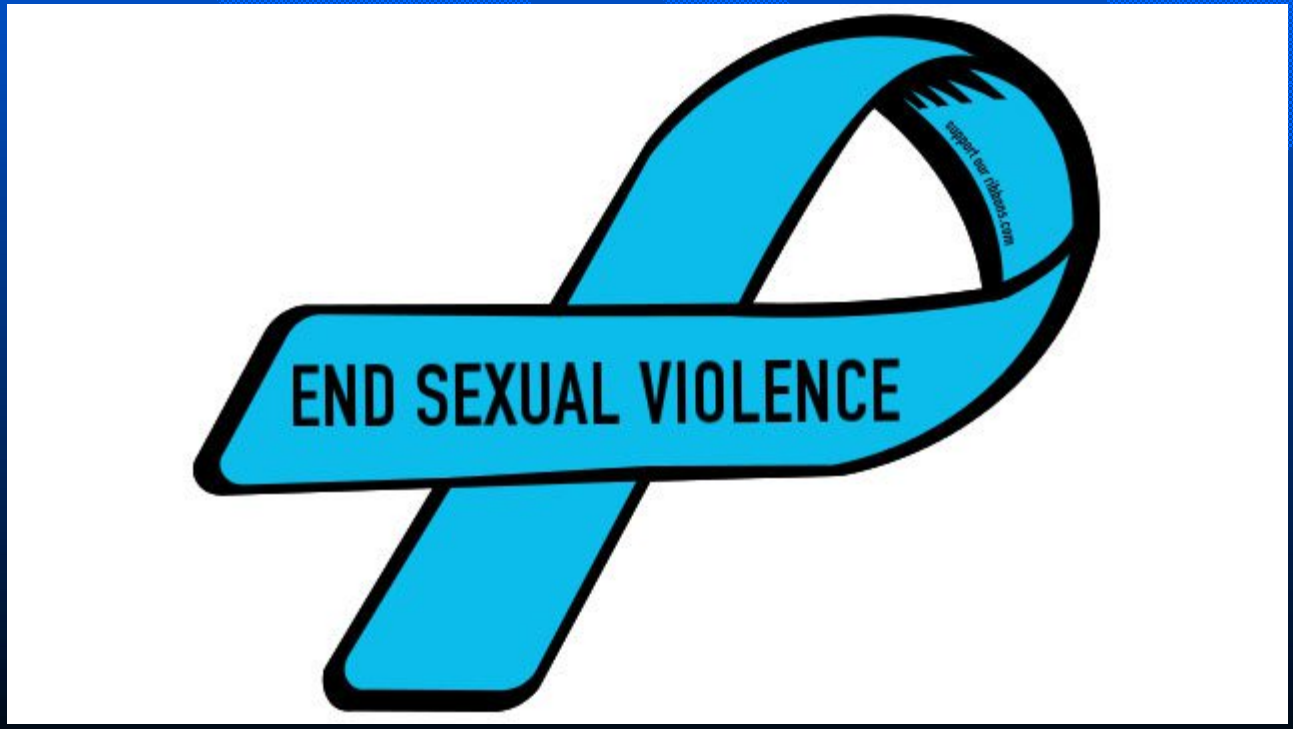
"We are very pleased with the success of our recently formed Cold Case Unit," Peterson said. "Solving cold case murders and rapes is a priority for our office in order to bring those responsible to justice, and provide closure for victims and their families."

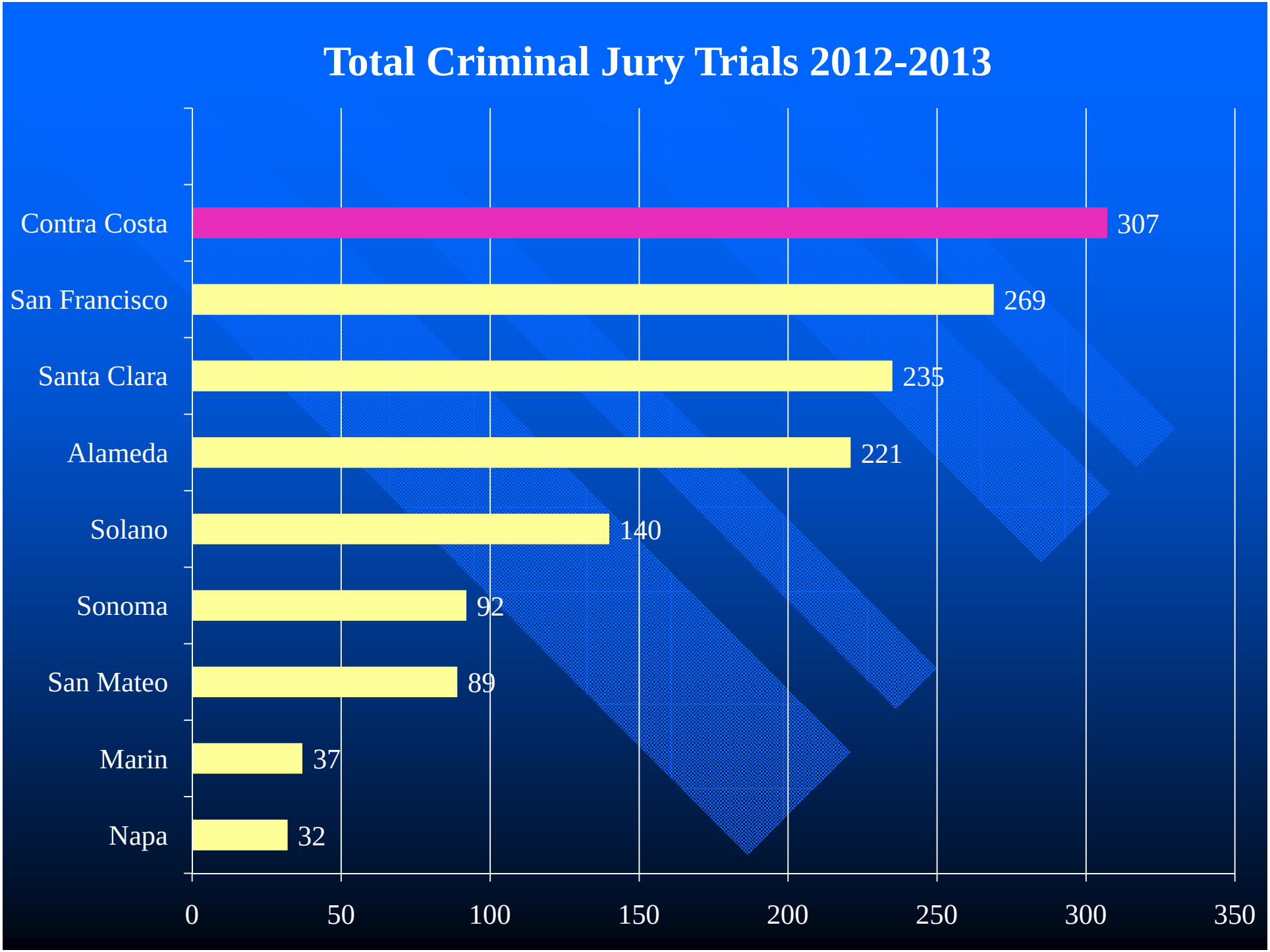
Anyone with information about Huff or with knowledge of unsolved rape-asphyxiation rapes or murders can call Holes at 925-957-8751.

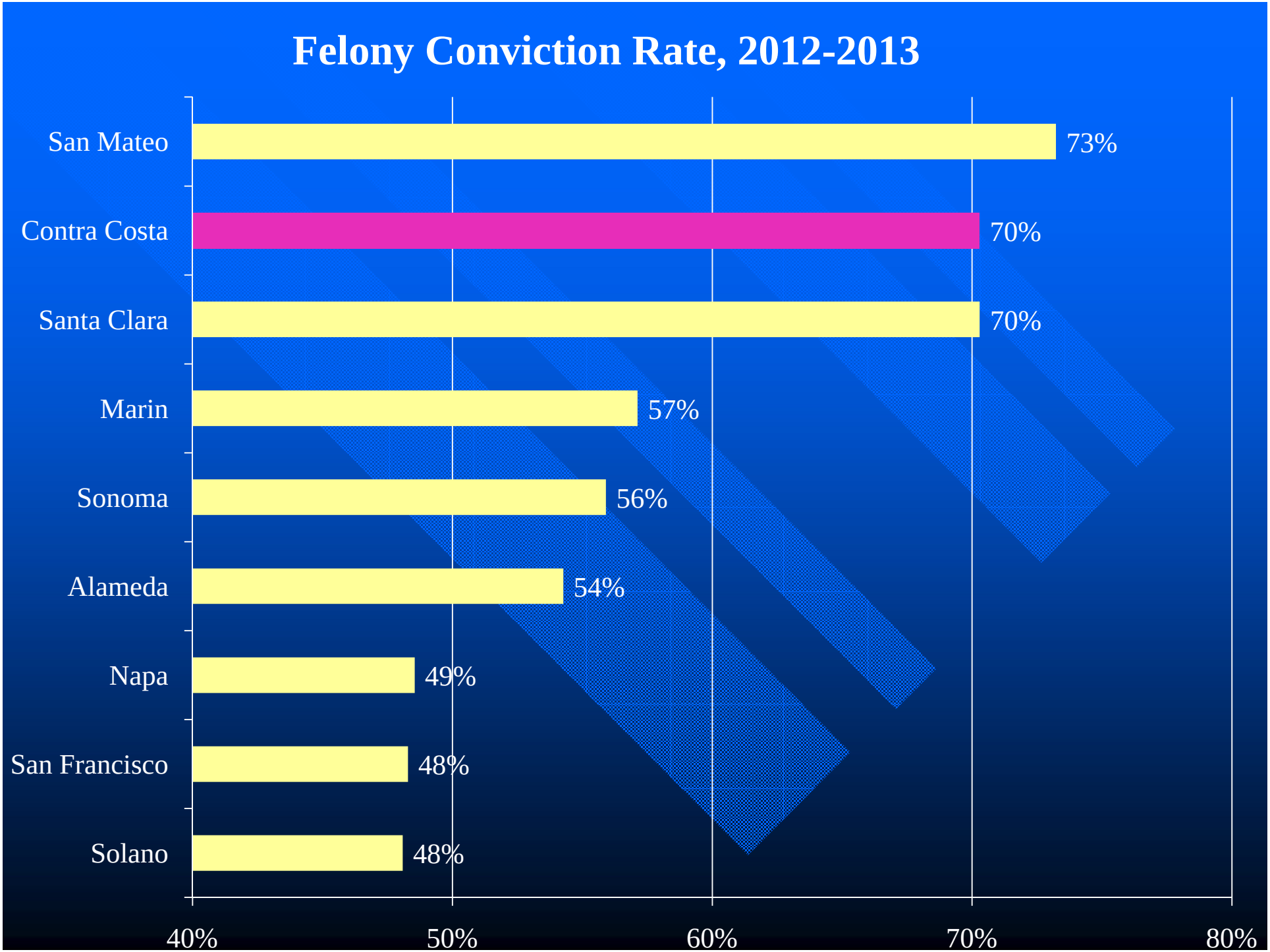
Contact Gary Peterson at 925-952-5053. Follow him at Twitter.com/garyscribe.

2015 New Programs

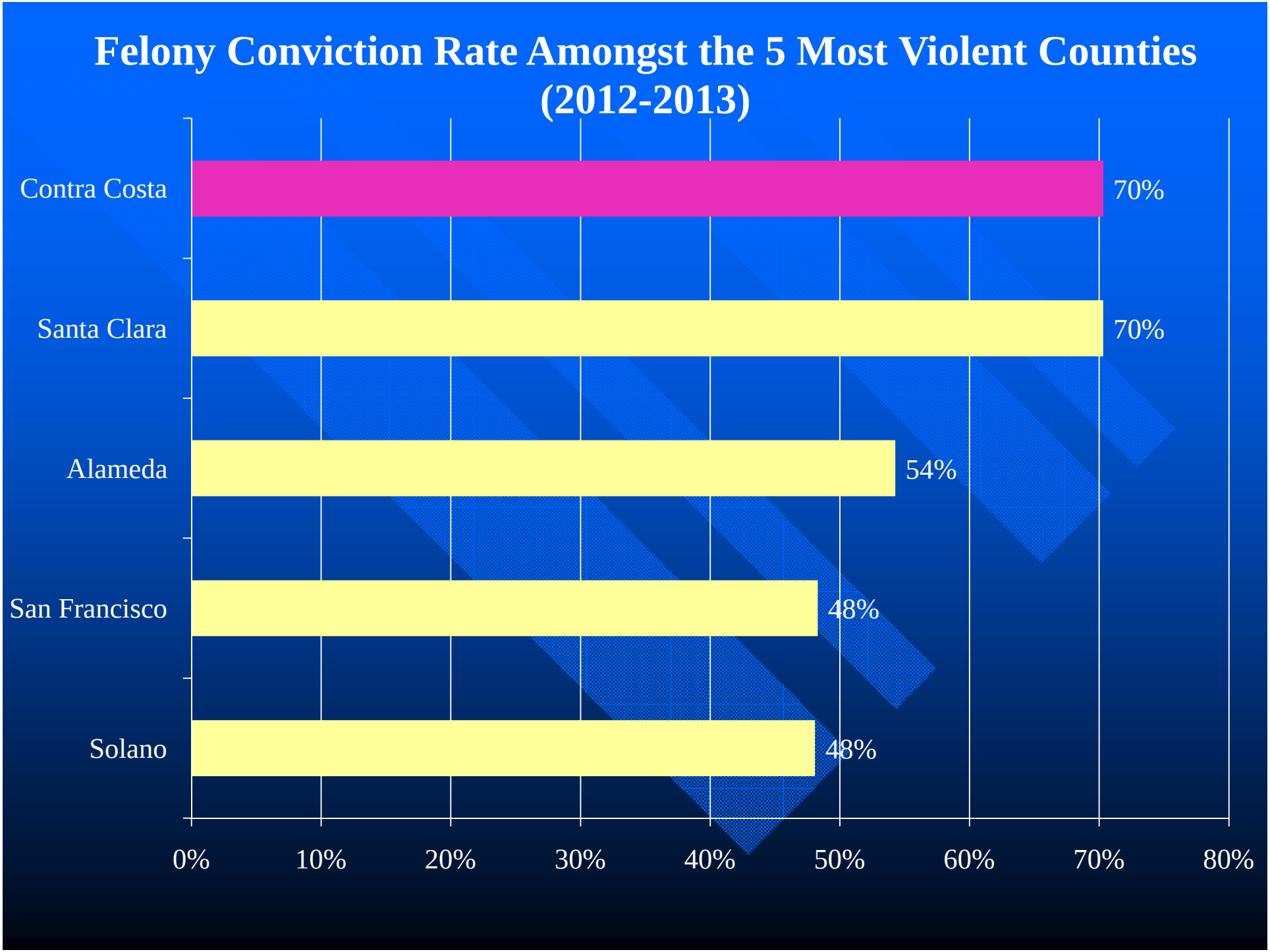
Campus Sexual Assault Training



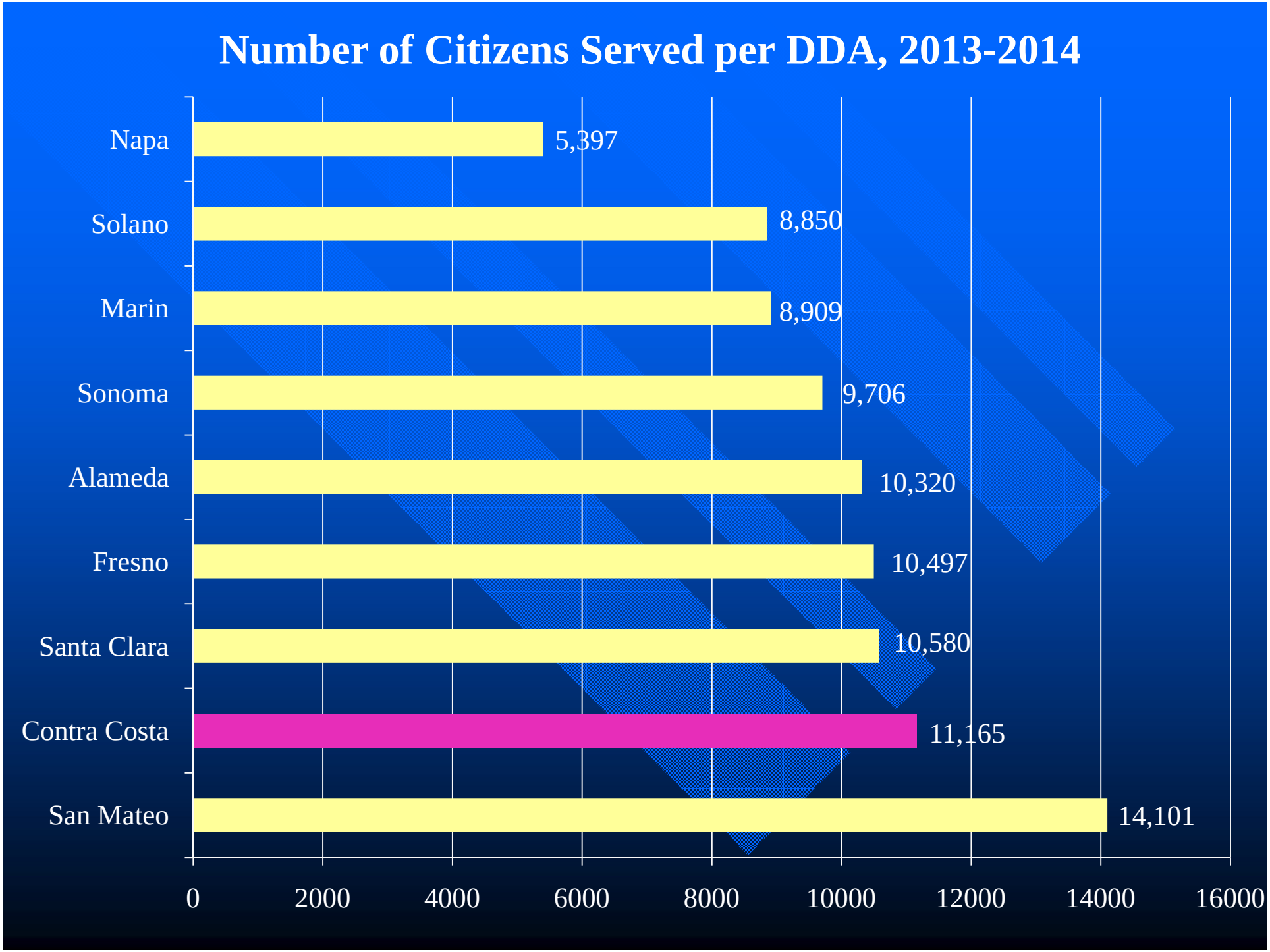

Total Criminal Jury Trials 2012-2013
Contra Costa
307
San Francisco
269
Santa Clara
235
Alameda
221
Solano
140
Sonoma
92
San Mateo
89
Marin
37
Napa
32
0
50
100
150
200
250
300
350


Felony Conviction Rate, 2012-2013
San Mateo
Contra Costa
Santa Clara
Marin
Sonoma
Alameda
Napa
San Francisco
Solano
73%
70%
70%
57%
56%
54%
49%
48%
48%
40%
50%
60%
70%
80%

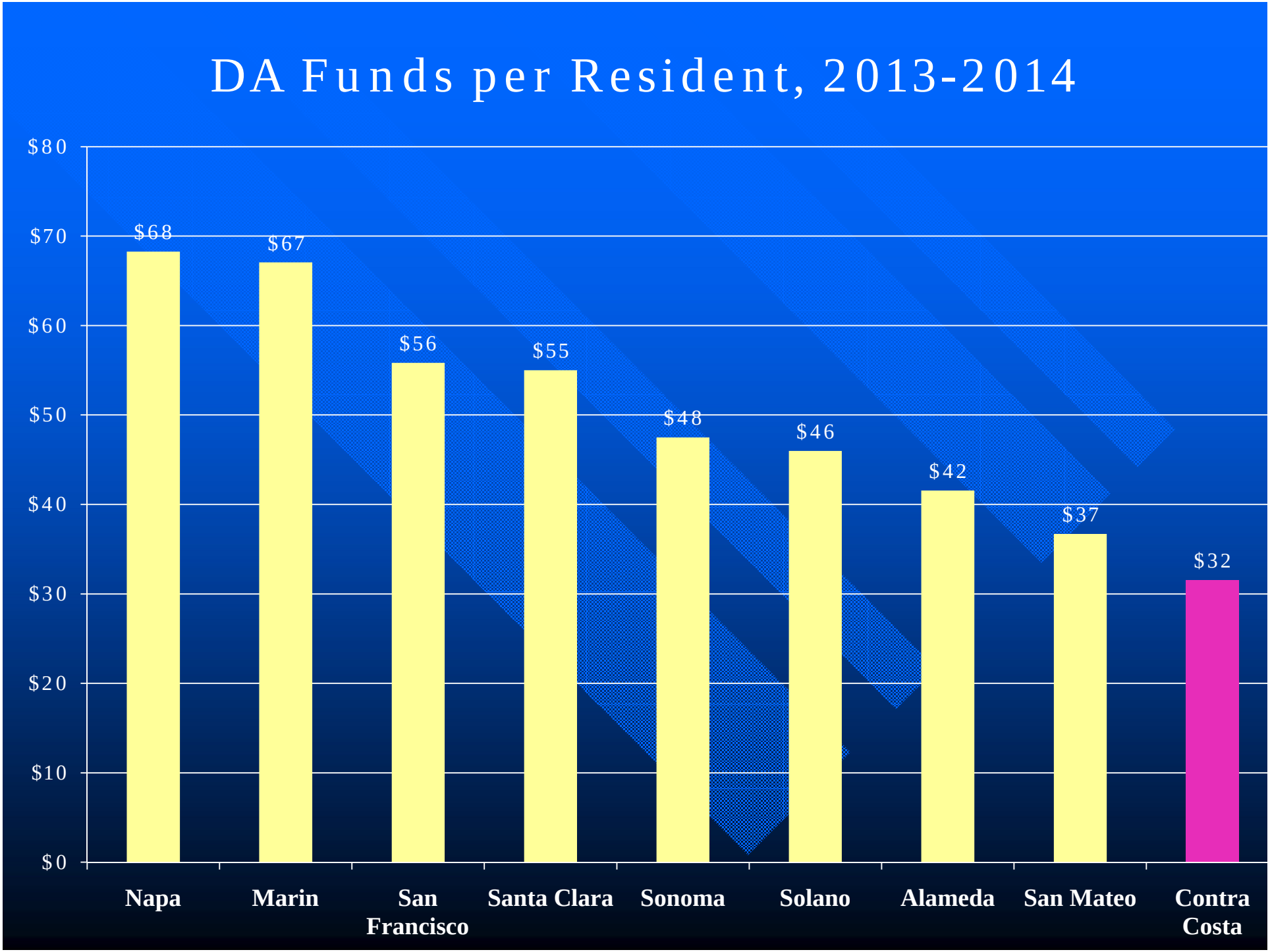
Felony Conviction Rate Amongst the 5 Most Violent Counties (2012-2013)



Number of Citizens Served per DDA, 2013-2014



DA Funds per Resident, 2013-2014



Workload / Salary Comparisons for Bay Area Counties

AGENCY	POPULATION[1]	# OF DDAs[2] 2014	CRIMINAL JURY TRIALS 2012-2013 FY[3]	CRIMINAL JURY TRIALS / DDA	FELONY CONVICTION RATE[4]	MONTHLY SALARY[5]
Santa Clara	1,781,642	176	235	1.34	70.3%	$16,278.41
San Mateo	718,451	53	89	1.68	73.2%	$15,031.00
San Francisco	805,235	120	269	2.24	48.3%	$14,382.33
Alameda	1,510,271	153	221	1.44	54.3%	$13,227.07
Marin	252,409	29	37	1.28	66.4%	$12,977.00
Solano	413,344	48	140	2.92	48.1%	$12,833.61
Sonoma	483,878	51	92	1.80	55.9%	$11,983.50
Contra Costa	1,049,025	98	307 (1st)	3.13 (1st)	70.3% (2nd)	$11,934.34 (8th)
Napa	136,484	26	32	1.23	48.6%	$11,589.00
Mean (Average)	794,526	83	158	1.90	59.5%	$13,359.58
Median	718,451	53	221	1.68	55.9%	$12,977.00

Monthly Salary, 2012
Santa Clara
$16,278.41
San Mateo
$15,031.00
San Francisco
$14,382.33
Alameda
$13,227.07
Marin
$12,977.00
Solano
$12,833.61
Santa Cruz
$12,093.00
Sonoma
$11,983.50
Contra Costa
$11,934.34
Napa
$11,589.00
$11,500.00
$12,500.00
$13,500.00
$14,500.00
$15,500.00
$16,500.00

Current Fiscal Year Budget

- 2014/2015 Budget: $33.8 M
  - –Prop 172 Tax: $12.6 M (37%)
  - –Other funding: $6.8 M (20%)
  - –County: $14.4 M (43%)
- 91% of DA budget is salaries and benefits

Budget

- 2010/2011: $1.2 million under budget
- 2011/2012: $1.3 million under budget
- 2012/2013: $1.1 million under budget
- 2013/ 2014: $400,000 under budget

Budget

- Since 2004, Special Prosecutions Unit has obtained $5.7 million in civil judgments and penalties in Environmental and Consumer Fraud prosecutions that were applied to the General Fund and special prosecution units.
- An average of $500,000 per year.

Next Fiscal Year Budget Needed (Status Quo Budget)

- 2014/2015 Budget: $33.8 M
  - Prop 172 Tax: $12.6 M (37%)
  - Other funding: $6.8 M (20%)
  - County: $14.4 M (43%)
- 2015/2016 Budget: $36 M
  - Prop 172
  - Other funding
  - County

Next Fiscal Year Budget Needed (Status Quo Budget)

- 2014/2015 Budget: $33.8 M
  - –$825,000 – COLA's
  - –$1.4 M – Filled vacancies
  - –$2.2 M increase needed
- 2015/2016 Budget: $36 M

Office Needs:

- 1 Forensic Services Director to help solve:
  - cold cases
  - rapes and murders
  - $100,000 (Could be funded from DNA fund)
- 1 DDA to prosecute SAU cases
  - 25 cases per DDA currently
- 1 DDA to handle Domestic Violence cases at West County Family Justice Center (WCFJC)
  - 25 cases per DDA currently
- 1 DDA to prosecute Gang cases in East County
  - 35 cases per DDA currently
- 1 DDA to investigate/prosecute Public Corruption

Office Needs

- 1 Grant Writer
- 1 Crime Scene Trial Reconstruction specialist
- 1 Victim Restitution Specialist

Office Needs Costs

- 4 DDAs
  - –$600,000
- 3 civilian positions
  - –$200,000
    - -1 grant writer
    - -1 crime scene reconstruction specialist
    - -1 victim restitution specialist

Next Fiscal Year Budget to Meet Office Needs

- 2014/2015 Budget: $33.8 M
- 2015/16 Budget: $36 M (Status Quo)
  - $2.2 million increase:
    - » $825,000 – COLA's
    - » $1.4 M – Filled vacancies
- 2015/16 budget: $36.8M needed
  - $800,000 increase – DDAs/employees

District Attorney NCC

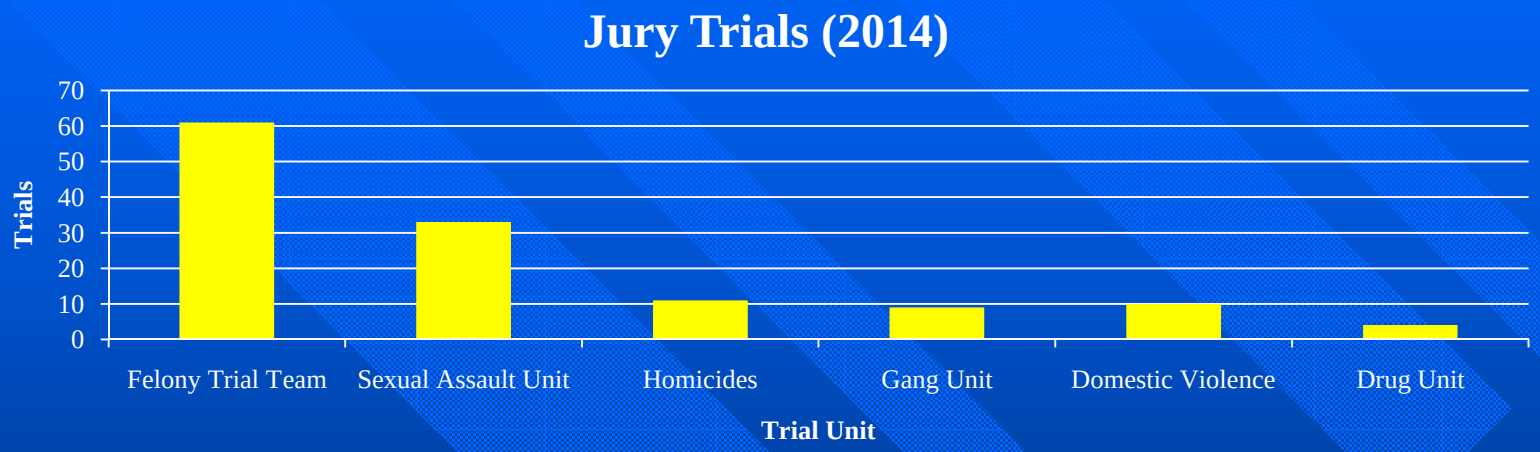
Year	Budget	Increase	%Incr.
2010/11	$13.4M		
2011/12	$14M	$600,000	4.48%
2012/13	$13.9M	-$48K	-0.34%
2013/14	$13.9M	$30K	0.22%
2014/15	$14.4M	$429,000	3.07%
5 year average increase:			1.86%

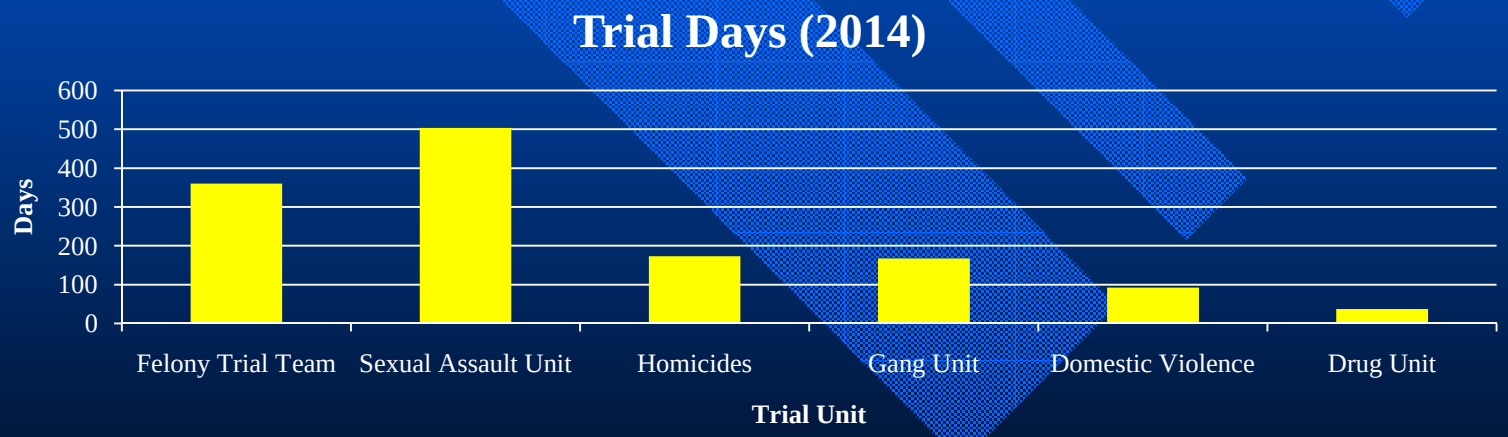
Justice Department's Budget Data (5 year period/ 2010-2015)

Sheriff NCC Budgeted	NCC Incr. Over 5 Yrs.	NCC % Change	Allocated Positions (FTE)	Increase (#)
(2010/11) $63,948,880			980	
(2014/15) $74,000,000	$10,051,120	15.7%	1,033	53
Probation NCC Budgeted	**NCC Incr. Over 5 Yrs.**	**NCC % Change**	**Allocated Positions (FTE)**	**Increase (#)**
(2010/11) $36,470,257			330	
(2014/15) $40,000,000	$2,529,743	9.7%	339	9
Public Defender NCC Budgeted	**NCC Incr. Over 5 Yrs.**	**NCC % Change**	**Allocated Positions (FTE)**	**Increase (#)**
(2010/11) $16,722,134			83	
(2014/15) $18,800,000	$2,077,866	12.4%	96	13
Conflicts NCC Budgeted	**NCC Incr. Over 5 Yrs.**	**NCC % Change**	**Allocated Positions (FTE)**	**Increase (#)**
(2010/11) $3,847,398				
(2014/15) $4,500,000	$652,602	17.0%		
District Attorney NCC Budgeted	**NCC Incr. Over 5 Yrs.**	**NCC % Change**	**Allocated Positions (FTE)**	**Increase (#)**
(2010/11) $13,388,579			167	
(2014/15) $14,400,00	$1,011,421	7.6%	180	13

2014 HIGHLIGHTS

- 132 Felony Jury Trials (2013 - 120) Highest number in 7 years!
- 1,348 Felony Trial Days (2013 – 1,438)





- Jury Trial Felony Conviction Rate: 80%

Mission Statement

- The mission of the Contra Costa District Attorney's Office is to seek justice and enhance public safety for all our residents.

- We do this by fairly, ethically, aggressively, and efficiently prosecuting those who violate the law, and by working to prevent crime.

Our Mission

SEEK JUSTICE

SERVE JUSTICE

DO JUSTICE

Questions?

BUDGET PRESENTATION

OFFICE OF THE PUBLIC DEFENDER

APRIL 21, 2015

WHAT WE DO

- Adult Felony cases
- Death Penalty cases
- Adult Misdemeanor cases
- Juvenile cases
- Probation violations, Parole violations, Realignment violations
- Sexually violent predators
- Mental Health cases – Not guilty by reason of insanity, Incompetent to stand trial, conservatorships
- Clean slate petitions
- Specialty court representation – drug court, behavioral health court, domestic violence court

CURRENT ATTORNEY STAFFING

73.5 ATTORNEYS

7	MANAGEMENT
32.5	FELONY CASELOADS
12	MISDEMEANOR CASELOADS
10	JUVENILE CASELOADS
2.5	ARRAIGNMENT COURTS AND EARLY DISPOSITION
3	MENTAL HEALTH UNIT
1.5	SPECIALTY CALENDARS
1	FORENSICS ATTORNEY
1	DUTY CALENDAR ATTORNEY
2	PROBATION AND PAROLE CASES
1	REENTRY SPECIALIST

OTHER STAFF

- **16** CLERICAL SUPPORT
- **9** PARALEGAL/LEGAL ASSISTANTS
- **11** INVESTIGATORS
- **2** IT SUPPORT
- **2** ADMINISTATIVE SUPPORT
- **2** SOCIAL WORKERS
- **4** POST-BAR LAW CLERKS

WORKLOAD TRENDS

- INCREASE IN FELONY FILINGS
- INCREASE IN DEATH PENALTY CASES
- MISDEMEANOR FILINGS – fluctuating

  PROP 47 MAY CAUSE AN INCREASE

- DECREASE IN JUVENILE FILINGS

DEPARTMENT ACCOMPLISHMENTS

- INVESTIGATOR WORKLOAD MATRIX
- FORMATION OF ATTORNEY/INVESTIGATOR TEAMS
- IMMIGRATION SUPPORT
- MENTAL HEALTH UNIT
- YOUTH JUSTICE INITIATIVE – JAG GRANT

PROPOSITION 47 CHALLENGES

NEW BURDENS ON THE DEPARTMENT, BEGINNING NOVEMBER 5, 2014

REQUIRES RESENTENCING FOR PERSONS WHO HAVE BEEN CONVICTED OF FELONIES FOR LOW LEVEL THEFT CASES AND SIMPLE DRUG POSSESSION CASES

- Resentencing for persons in prison and local jail – **COMPLETED**
- Resentencing for persons on probation – IN PROGRESS – **NEED STAFF!**
- Reduction of prior convictions to misdemeanor status – **NEED STAFF!**

THE NUMBERS ON PROP 47 CASES GOING FORWARD

- NUMBER OF CLIENTS CURRENTLY ON PROBATION WHO NEED TO HAVE PETITIONS FILED:

  OVER 1200 on probation caseloads

  Several thousand more on court probation

- NUMBER OF CLIENTS WITH PRIOR CONVICTIONS THAT NEED TO HAVE PETITIONS FILED: **OVER 25,000 over the next 3 years**

- **STAFFING REQUEST**

  One entry-level attorney position – to represent clients in court and oversee the case filings

  Two paralegal positions – to do community outreach and prepare petitions.

THE END

Budget Presentation

April 21, 2015

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

Budget Highlights for Fiscal Year 15/16

EHSD FY 15/16 Budget Highlights

All Funds Summary

Funding

	FY 14/15 Recommended	FY 15/16 Recommended
Expenditures	448,701,212	474,354,854
Revenues	429,651,212	454,354,854
Net County Cost	19,050,000	20,000,000

Staffing

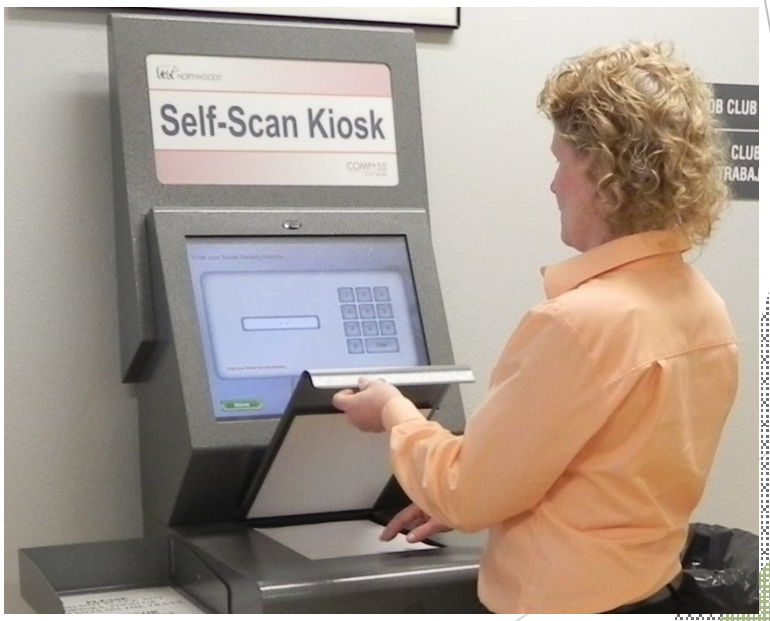
	FY 14/15 Recommended	FY 15/16 Recommended
Allocated Positions (FTEs)	2,094	2,150

EHSD Accomplishments (FY 14/15)

- Positive response to new Child Welfare legislation by joining with County Mental Health to increase family engagement, decrease Group Home referrals/length of stay, and, provide additional supportive mental health services (Katie A. Settlement Agreement)
- Additional staffing in Adult Protective Services is allowing for improved response and referral times
- Growing the Subsidized Employment Programs (CCWORKs) with enhanced services for clients with special challenges
- Health Care Access Center - Successfully partnering with Covered California by taking warm hand-offs and maintaining a high service level for MAGI Medi-Cal applicants

EHSD Accomplishments (FY 14/15)

- Technology enhancements for improved customer experience (updating reception areas with self-access to case information, Interactive Voice Response, automated appointment reminders)



EHSD Accomplishments (FY 14/15)

- The State Department of Education awarded $1.1 million to fund child care services for 93 part-day and 111 full-day slots
- The Covered California Call Center contract was renewed through FY 16/17 for $33.8M
- A $1 million CalWORKs Housing Support Grant was received to provide housing support services for homeless families
- The Workforce Development Board provided services to over 1,000 youth, adults, and older workers for career development assistance. The Small Business Development Center provided resources, training and consultations to more than 500 businesses or business start-up ventures.
- Received $1 million grant to assist 100 CalWORKs families, in collaboration with Shelter Inc.

Housing
Help
6:08 PM
@CBSSF

Goals and Objectives (FY 15/16)

- Enhance Business Intelligence and Predictive Analytics
  - Multi-pronged approach to maximize emerging technologies to turn data into useful information that improves business practices, creates process and fiscal efficiencies, and a better customer experience
- Provide Exemplary Customer Service
  - Focus on continuous improvement for the 150,000 Contra Costa residents interacting with EHSD each year
- Enhance and Create Multi-Disciplinary Family Services Models
  - Integrated, wrap-around model of family services targeted to disadvantaged and at-risk families

Goals and Objectives (FY 15/16)

- Increase CalFresh Participation Rates and Improve Business Processes
  - Focus on enrollment process improvements (e.g., helping customers applying for Medi-Cal to enroll in CalFresh when eligible)
- Increase Partnership with County Health Services Dept. and the Regional Medical Center
  - Opportunities due to the Affordable Care Act (additional are now eligible for Medi-Cal)
  - Strengthen partnership with mental health services for children and families in the child welfare system

CONTRA COSTA HEALTH SERVICES

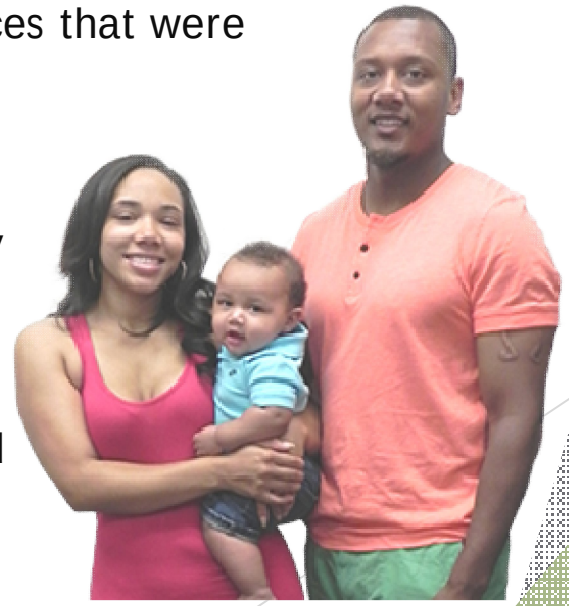
CONTRA COSTA COUNTY
EMPLOYMENT & HUMAN SERVICES

EHSD FY 15/16 Budget Highlights Funding Enhancements

- CalWORKs Funding
  - Projected increase in CalWORKs funding to support participants transition to self-sufficiency
  - Employment Services Welfare-to-Work caseload continues to increase due to legislative and policy changes in recent years
  - Additional staff and contracted supportive services added
- CalWORKs Expanded Subsidized Employment
  - $3.9M in funding continues for employment services and additional subsidized employment slots for the CCWORKs program
- Family Stabilization
  - $600k in funding continues to provide targeted supportive services to help stabilize families as they transition to self-sufficiency

EHSD FY 15/16 Budget Highlights Funding Enhancements

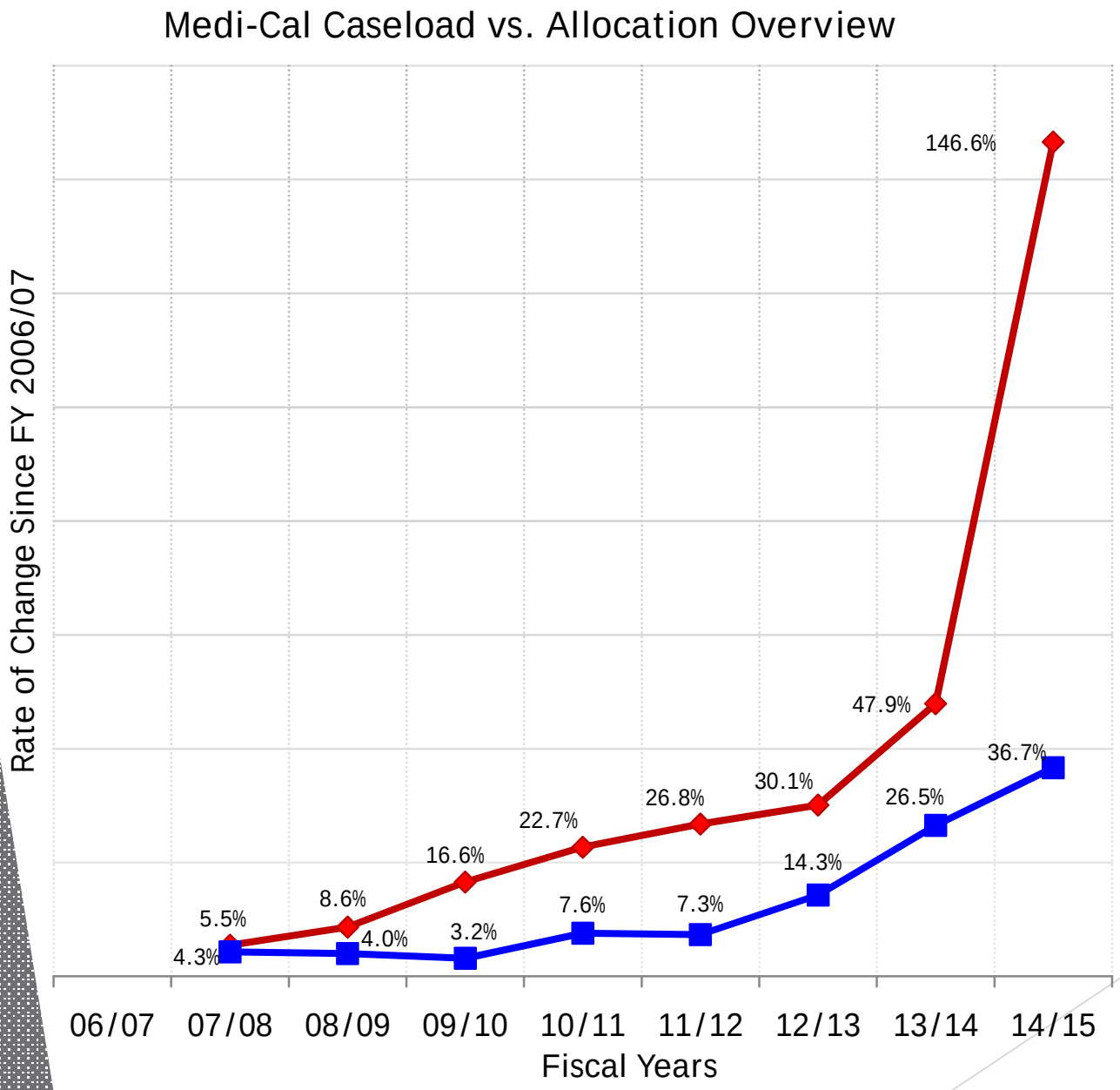
- Restoration of Adult Protective Services
  - Access additional 2011 Realignment to restore critical staffing and support services to the Adult Protective Services program
- Restoration of Child Welfare Services
  - Access additional 2011 Realignment to continue to restore critical staffing and support services that were reduced during the recession
- Community Services
  - In January 2015, the Federal Early Head Start program awarded $1.1 M in enhanced funding for the next 18 months to partner with community organizations and provide services to 72 infants and toddlers.



EHSD FY 15/16 Budget Highlights Financial Challenges

- Cost of Doing Business (CODB)
  - Since FY 01/02, the State has not funded CODB increases, which impacts staffing and service delivery
- Medi-Cal/Health Care Reform
  - Structurally underfunded - Allocation has increased over the last seven years by over 37% while caseload has increased by over 147%
- Maximizing Revenue
  - Continuing challenges in filling mandated and funded positions

EHSD Budget Highlights



Medi-Cal Caseload and Allocation Increase from FY 2006/07 to FY 2014/15:

Caseload 146.6% Increase

Medi-Cal Allocation 36.7% Increase

EHSD FY 15/16 Budget Highlights Program Challenges

- Commercially Sexually Exploited Children
  - New Federal and State Mandates
- Workforce Investment & Opportunities Act (WIOA)
  - New Federal program requirements
  - Requires closer collaboration and services with CalWORKs program
- CalFresh (Food Stamps)
  - Insufficient trained staff leading to higher error rates
- Medi-Cal
  - Inadequate funding to ensure full and timely access to health care

EHSD FY 15/16 Budget Highlights General Fund Challenges

- Salary and Benefit Increases
- CalFresh MOE Increase
  - Phase out of CalFresh MOE Waiver at 25% per year.

    Impact = $450,000 additional local match in 15/16
- IHSS MOE Increase
  - IHSS MOE COLA increase – 3.5% = $643,096
- Zero Tolerance for Domestic Violence
  - Increased Responsibilities = $300,000 not funded
    - Family Justice Center coordination
    - Human trafficking training and education coordination
    - Trauma informed services and training
    - Byrne Justice Assistance Grant coordination

Questions?

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: Accepting the Grant Deed of Development Rights for subdivision SD02-08634, Martinez area.

RECOMMENDATION(S):
ADOPT Resolution No. 2015/129 accepting the Grant Deed of Development Rights for subdivision SD02-08634, for a project being developed by Taylor Morrison of California, LLC, a California Limited Liability Company, as recommended by the Public Works Director, Martinez area. (District V)

FISCAL IMPACT:
No fiscal impact.

BACKGROUND:
The Grant Deed of Development Rights is required per Condition of Approval No. 103.

CONSEQUENCE OF NEGATIVE ACTION:
The Grant Deed of Development Rights will not be recorded.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: J. A.B. LaRocque, 925-313-2315

By: , Deputy

cc: J. A.B. LaRocque - Engineering Services , Dept. of Development & Conservation - Planning

ATTACHMENTS

Resolution No. 2015/129

Grant Deed of Development Rights

Recorded at the request of: **BOARD OF SUPERVISORS**
Return To: **PUBLIC WORKS DEPARTMENT, ENGINEERING SERVICES DIVISION**

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA
and for Special Districts, Agencies and Authorities Governed by the Board

Adopted this Resolution on 04/21/2015 by the following vote:

AYE:	
NO:	
ABSENT:	
ABSTAIN:	
RECUSE:	

Resolution No. 2015/129

IN THE MATTER OF accepting the Grant Deed of Development Rights for subdivision SD02-08634, for a project being developed by Taylor Morrison of California, LLC, a California Limited Liability Company, as recommended by the Public Works Director, Martinez area. (District V)

NOW, THEREFORE, BE IT RESOLVED that the following instrument is hereby ACCEPTED:

INSTRUMENT: Grant Deed of Development Rights

REFERENCE: SD02-08634 APN: 367-130-033
GRANTOR: Taylor Morrison of California, LLC, a California Limited Liability Company
AREA: Martinez
DISTRICT: V

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

Contact: J. A.B. LaRocque, 925-313-2315

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: J. A.B. LaRocque - Engineering Services , Dept. of Development & Conservation - Planning

RECORDED AT THE REQUEST OF:
Contra Costa County
Board of Supervisors
AFTER RECORDING, RETURN TO:
Contra Costa County
Public Works Department
Engineering Services Division
Records Section

APN: 367-130-033

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

GRANT DEED OF DEVELOPMENT RIGHTS
(Alhambra Valley Estates)

This Grant Deed of Development Rights is made by and between the Grantor, TAYLOR MORRISON OF CALIFORNIA, LLC, a California Limited Liability Company, and its successors and assigns ("Grantor") and the Grantee, CONTRA COSTA COUNTY, a political subdivision of the State of California, and its successors and assigns ("County").

RECITALS

A. On October 26, 2004, the Contra Costa County Planning Commission conditionally approved an application by the Grantor (SD02-08634) to subdivide an approximately 15.02-acre site located at the northwest corner of the intersection of Alhambra Valley Road and Reliez Valley Road in Alhambra Valley on Arroyo del Hambre Creek, in an unincorporated area near Martinez, in the County of Contra Costa, State of California, into twenty-three single-family residential lots. The subdivision is commonly known as Alhambra Valley Estates.

B. The approval of SD02-08634 was contingent upon approval of related applications by the Grantor for a rezoning. On December 14, 2004, the Contra Costa County Board of Supervisors approved the Grantor's rezoning application (RZ02-03112).

C. Condition of Approval #103 of SD02-08634 requires the Grantor to relinquish development rights for the portion of the subdivision within the structure setback area of Arroyo del Hambre Creek, an unimproved earth channel.

D. Under County Ordinance Code section 914-14.014, no permanent structures other than drainage structures may be constructed within any structure setback area of an unimproved earth channel located in a subdivision. County Ordinance Code section 914-14.012 requires the development rights within a structure setback area of an unimproved earth channel to be dedicated to the County.

E. The area described in Exhibit A is the structure setback area of Arroyo del Hambre Creek located in SD02-08634, and is referred to herein as the Restricted Property. Exhibit A is attached hereto and incorporated herein by this reference.

F. Grantor desires to dedicate the development rights within the Restricted Property to the County, and desires to evidence its intent and ensure that the obligations specified herein are covenants, conditions and restrictions that run with the land and are for the benefit of the County.

NOW, THEREFORE, for good and valuable consideration, including but not limited to the agreements contained herein, the receipt and sufficiency of which is hereby acknowledged, Grantor hereby grants to the County, and its successors and assigns, on the terms and conditions set forth below, all the Development Rights within, on, and over the Restricted Property.

1. Recitals. The recitals are intended to be and shall be part of this Grant Deed of Development Rights.

2. Development Rights. "Development Rights" are defined to mean and refer to the right to approve or disapprove of any proposed construction, development or improvement within the Restricted Property.

3. Negative Easement. This Grant Deed of Development Rights is in the form of a negative easement, which shall run with the Restricted Property and shall bind the current Grantor and any future owners of all or any portion of the Restricted Property. This Grant Deed of Development Rights is an agreement in writing affecting the title or possession of the Restricted Property.

4. Development Restrictions. Grantor shall not divide, develop, or install or construct improvements on, any portion of the Restricted Property, except as provided in County Ordinance Code section 914-14.014. With the exception of permits associated with the construction of drainage structures, Grantor agrees that no building permits or other permits shall be issued for the purpose of developing or constructing improvements on any part of the Restricted Property. Grantor hereby waives and relinquishes any rights it might otherwise have to these permits.

5. Covenants Running With Land. This Grant Deed of Development Rights, including all covenants, obligations, and conditions herein, runs with the land and shall inure to the benefit of and be binding on the heirs, successors and assigns of the parties hereto and all other parties having or acquiring any right, title or interest in any part of the Restricted Property.

6. Remedies. If Grantor violates any of the provisions hereof, the County shall be entitled to all rights and remedies available at law or in equity, including without limitation, an order enjoining the activity in violation hereof and an order requiring the removal of the improvements constructed in violation hereof. In addition, the County shall be entitled to an award of all expenses incurred by the County in pursuing such violation(s), including costs, interest, attorney's fees and other litigation expenses.

IN WITNESS WHEREOF, this Grant Deed of Development Rights is signed and executed this _____ day of _____, 2015.

GRANTEE

CONTRA COSTA COUNTY

_____
Chair, Board of Supervisors

Attest: David J. Twa, Clerk of the Board of Supervisors and County Administrator

By:_____
Deputy

Approved as to Form:

Sharon L. Anderson
County Counsel

By:_____
Deputy County Counsel

GRANTOR

TAYLOR MORRISON OF CALIFORNIA, LLC, A CALIFORNIA LIMITED LIABILITY COMPANY

By: Pierrette Tierney
Print Name PIERRETTE TIERNEY
Title VP

By:_____
Print Name Jennifer Besmer
Title VP

[Note: All signatures of Grantor must be notarized. Two officers must sign on behalf of a corporation. The first must be the chairman of the board, president, or any vice president; the second must be the secretary, assistant secretary, chief financial officer or any assistant treasurer. (See Corp. Code, § 313.)]

Attachment:
Exhibit A: Legal Description

EXHIBIT 'A'

RESTRICTED DEVELOPMENT AREA

THAT REAL PROPERTY SITUATED IN THE UNINCORPORATED PORTION OF THE COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, DESCRIBED AS FOLLOWS:

A PORTION OF THE RANCHO EL PINOLE RESUBDIVISION OF A PORTION OF PARCEL C OF SUBDIVISION M.S. 246-78 RECORDED OCTOBER 1, 1979 IN BOOK 81 OF PARCEL MAPS, PAGES 31 AND 32, CONTRA COSTA COUNTY, CALIFORNIA MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING *AT THE SOUTHWEST CORNER OF SAID PARCEL C AND PROCEEDING ALONG THE WESTERLY LINE OF SAID PARCEL C THE FOLLOWING COURCES: NORTH 06° 34'40" WEST, 64.17 FEET;NORTH 76° 36'40" WEST, 32.70 FEET;NORTH 49°44'40" WEST, 68.49 FEET;NORTH 54° 10'20" EAST, 57.20 FEET;NORTH 20° 44'20" EAST, 23.80 FEET;NORTH 21° 43'40" WEST, 83.69 FEET;NORTH 23° 58'20" EAST, 70.19 FEET;NORTH 81° 18'20" EAST, 90.02 FEET; NORTH 53° 51'20" EAST, 115.79 FEET; NORTH 39° 15'20" EAST, 109.99 FEET; NORTH 29° 44'39" WEST, 12.17 FEET TO THE NORTH LINE OF SAID PARCEL C;*

THENCE SOUTH 88°27'40" EAST, 79.50 FEET ALONG SAID NORTH LINE TO A POINT ON A NON-TANGENT CURVE TO THE RIGHT; THENCE LEAVING SAID NORTH LINE AND PROCEEDING ALONG SAID NON-TANGENT CURVE THE CENTER OF WHICH BEARS NORTH 48°46'20"EAST, HAVING A RADIUS OF 38.29 FEET, THROUGH A CENTRAL ANGLE OF 77° 22'14"AND AN ARC DISTANCE OF 51.71 FEET; THENCE ALONG A NON-TANGENT CURVE TO THE RIGHT, HAVING A RADIAL BEARING OF NORTH 49°14'24"WEST, HAVING A RADIUS OF 403.54 FEET, THROUGH A CENTRAL ANGLE OF 07° 59' 54" AND AN ARC DISTANCE OF 56.33 FEET; THENCE SOUTH 48°04'44"WEST, 31.27 FEET; THENCE ALONG A NON-TANGENT CURVE TO THE RIGHT, HAVING A RADIAL BEARING OF NORTH 45°53'16"WEST, HAVING A RADIUS OF 283.24 FEET, THROUGH A CENTRAL ANGLE OF 25° 28 47" AND AN ARC DISTANCE OF 125.96 FEET; THENCE SOUTH 65° 14'37" WEST, 1.89 FEET; THENCE SOUTH 46° 22'41" WEST, 61.03 FEET; THENCE SOUTH 87° 59'51" WEST, 35.06 FEET, THENCE SOUTH 81° 52'00" WEST, 19.99 FEET; THENCE SOUTH 53° 27'02" WEST, 11.95 FEET; THENCE ALONG A NON-TANGENT CURVE TO THE LEFT, HAVING A RADIAL BEARING OF NORTH 49° 07'23" WEST, HAVING A RADIUS OF 32.55 FEET, THOUGH A CENTRAL ANGLE OF 40° 01'04" AND AN ARC DISTANCE OF 22.73 FEET; THENCE SOUTH 00°51'33" WEST, 25.83 FEET; THENCE SOUTH 16° 58'43" EAST, 42.84 FEET; THENCE SOUTH 16° 00'01" WEST,35.42 FEET; THENCE ALONG A NON-TANGENT

CURVE TO THE LEFT HAVING RADIAL BEARING OF NORTH 74° 21' 06"EAST, HAVING A RADIUS OF 96.83 FEET, THROUGH A CENTRAL ANGLE OF 07° 06'35" AND AN ARC DISTANCE OF 12.02 FEET; THENCE ALONG A REVERSE CURVE TO THE RIGHT HAVING A RADIUS OF 180.84 FEET, THOUGH A CENTRAL ANGLE OF 03° 31'35" AND AN ARC DISTANCE OF 11.13 FEET; THENCE SOUTH 33° 16'55" EAST, 16.85 FEET; THENCE SOUTH 29° 28'46" EAST, 32.59 FEET; THENCE SOUTH 08° 27'02" EAST, 108.07 FEET TO THE SOUTHERLY LINE OF SAID PARCEL C; THENCE ALONG THE SOUTHERLY LINE OF SAID PARCEL NORTH 57° 07'47" WEST, 64.59 FEET TO THE POINT OF BEGINNING.

CONTAINING 0.99 ARCES, MORE OR LESS.

BEARINGS AND DISTANCES ARE BASED UPON THE CALIFORNIA COORDINATE SYSTEM NAD 27 ZONE III. TO GET GROUND DISTANCES MULTIPLY DISTANCES SHOWN BY 1.0000883.

A PORTION OF APN 367-130-033.

Mark E Woods 01-09-2015

MARK E. WOODS *DATED*
R.C.E. 29851 EXP. 03/31/2015

CALIFORNIA ALL- PURPOSE CERTIFICATE OF ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California }

County of Alameda }

On April 1, 2015 before me, Taylor DeBerry, Notary Public,
(Here insert name and title of the officer)

personally appeared Pierrette Tierney and Jennifer Besmer,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Taylor DeBerry
Notary Public Signature

JAS1 TAYLOR DEBERRY COMM. # 2098338 NOTARY PUBLIC • CALIFORNIA ALAMEDA COUNTY My Commission Expires JANUARY 29, 2019 JAS1
(Notary Public Seal)

ADDITIONAL OPTIONAL INFORMATION

DESCRIPTION OF THE ATTACHED DOCUMENT

(Title or description of attached document)

(Title or description of attached document continued)

Number of Pages _____ Document Date_____

CAPACITY CLAIMED BY THE SIGNER

- ☐ Individual (s)
- ☐ Corporate Officer

(Title)

- ☐ Partner(s)
- ☐ Attorney-in-Fact
- ☐ Trustee(s)
- ☐ Other _____

2015 Version www.NotaryClasses.com 800-873-9865

INSTRUCTIONS FOR COMPLETING THIS FORM

This form complies with current California statutes regarding notary wording and, if needed, should be completed and attached to the document. Acknowledgments from other states may be completed for documents being sent to that state so long as the wording does not require the California notary to violate California notary law.

- State and County information must be the State and County where the document signer(s) personally appeared before the notary public for acknowledgment.
- Date of notarization must be the date that the signer(s) personally appeared which must also be the same date the acknowledgment is completed.
- The notary public must print his or her name as it appears within his or her commission followed by a comma and then your title (notary public).
- Print the name(s) of document signer(s) who personally appear at the time of notarization.
- Indicate the correct singular or plural forms by crossing off incorrect forms (i.e. ~~he~~/she/~~they,~~ is /~~are~~) or circling the correct forms. Failure to correctly indicate this information may lead to rejection of document recording.
- The notary seal impression must be clear and photographically reproducible. Impression must not cover text or lines. If seal impression smudges, re-seal if a sufficient area permits, otherwise complete a different acknowledgment form.
- Signature of the notary public must match the signature on file with the office of the county clerk.
  - ❖ Additional information is not required but could help to ensure this acknowledgment is not misused or attached to a different document.
  - ❖ Indicate title or type of attached document, number of pages and date.
  - ❖ Indicate the capacity claimed by the signer. If the claimed capacity is a corporate officer, indicate the title (i.e. CEO, CFO, Secretary).
- Securely attach this document to the signed document with a staple.

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: Approving the Final Map and Subdivision Agreement for subdivision SD14-09328, San Ramon (Dougherty Valley) area.

RECOMMENDATION(S):
ADOPT Resolution No. 2015/130 approving the Final Map and Subdivision Agreement for subdivision SD14-09328, for a project being developed by Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation, San Ramon (Dougherty Valley) area. (District II)

FISCAL IMPACT:
No fiscal impact.

BACKGROUND:
The Public Works Department has reviewed the conditions of approval for subdivision SD14-09328 and has determined that all conditions of approval for the Final Map approval have been satisfied.

CONSEQUENCE OF NEGATIVE ACTION:
The Final Map and the Subdivision Agreement will not be approved and recorded.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: J. A.B. LaRocque, 925-313-2315

By: , Deputy

cc: J. A.B. LaRocque - Engineering Services , Design/Construction, Dept. of Development & Conservation - Planning, City of San Ramon - C. Low, T - 02-21-17, Shapell Industries, c/o Toll Brothers, Inc. 250 Gibraltar Road Horsham, PA 19004, Continental Insur. Co. 100 Matsonford Rd Radnor PA 19087 Attn: D. Dunnigan, RLY Insur. co. 101 Bradfor Rd Ste 200 Wexford PA 15090 , First American Title Company 6683 Owens Drive Pleasanton, CA 94588 Attn: B. Sala, Engineering Services Originator: J. Capozzo

ATTACHMENTS

Resolution No. 2015/130

Final Map & Agreement /
Bonds

Recorded at the request of: **BOARD OF SUPERVISORS**
Return To: **PUBLIC WORKS DEPARTMENT, ENGINEERING SERVICES DIVISION**

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA
and for Special Districts, Agencies and Authorities Governed by the Board

Adopted this Resolution on 04/21/2015 by the following vote:

AYE:	
NO:	
ABSENT:	
ABSTAIN:	
RECUSE:	

Resolution No. 2015/130

IN THE MATTER OF approving the Final Map and Subdivision Agreement for subdivision SD14-09328 (previously SD03-08969), for a project being developed by Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation, as recommended by the Public Works Director, San Ramon (Dougherty Valley) area. (District II)

WHEREAS, the following documents were presented for Board approval this date:

1. Map

The final Map of subdivision SD14-09328 (previously SD03-08969), a property located in the San Ramon (Dougherty Valley) area, Supervisorial District II, said map having been certified by the proper officials.

2. Subdivision Agreement

The Subdivision Agreement with Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation, principal, whereby said principal agrees to complete all improvements as required in said subdivision agreement within 2 years from the date of said agreement. Accompanying said subdivision agreement is security guaranteeing completion of said improvements as follows:

A. Cash Bond

Performance amount: $7,000 Auditor’s Deposit Permit No. 574767
Date: April 13, 2011
Submitted by: Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation

B. Surety Bond Rider Bond Company: The Continental Insurance Company
Bond Number: 929 525 422
Bond Rider Date: February 19, 2015 (Original date: March, 28, 2011)
Performance Amount: $ 670,000
Labor & Materials Amount: $ 338,500
Principal: Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation

3. Tax Letter

Letter from the County Tax collector stating that there are no unpaid County taxes heretofore levied on the property included in said map and that the 2014-2015 tax lien has been paid in full and the 2015-2016 tax lien, which became a lien on the first day of January, 2015, is estimated to be $463,040.00, with security guaranteeing payment of said tax lien as follows:

A. Tax Surety Posted under Tract 9328 Bond Company: RLI Insurance Company
Bond Number: #CMS0282860
Date: February 20, 2015
Amount: $ 463,040
Principal: Shapell Industries, Incorporated

NOW, THEREFORE, BE IT RESOLVED that:

1. Said subdivision, together with the provisions for its design and improvement, is DETERMINED to be consistent with the County's general and specific plans.

2. Said Final Map is APPROVED and this Board does hereby REJECTS on behalf of the public any streets, paths, or easements shown thereon as dedicated to public use.

3. Said subdivision agreement is also APPROVED.

All deposit permits are on file with the Public Works Department.

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: J. A.B. LaRocque, 925-313-2315

cc: J. A.B. LaRocque - Engineering Services , Design/Construction, Dept. of Development & Conservation - Planning, City of San Ramon - C. Low, T - 02-21-17, Shapell Industries, c/o Toll Brothers, Inc. 250 Gibraltar Road Horsham, PA 19004, Continental Insur. Co. 100 Matsonford Rd Radnor PA 19087 Attn: D. Dunnigan, RLY Insur. co. 101 Bradfor Rd Ste 200 Wexford PA 15090 , First American Title Company 6683 Owens Drive Pleasanton, CA 94588 Attn: B. Sala, Engineering Services Originator: J. Capozzo

SUBDIVISION 9328
GALE RANCH

BEING A SUBDIVISION OF LOTS 1 THROUGH 133, AND PARCELS A THROUGH R, AS SHOWN ON THE MAP OF SUBDIVISION 8969 FILED IN BOOK 513 OF MAPS AT PAGE 17 CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY
CALIFORNIA

RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
JANUARY 2015

ENGINEER'S STATEMENT

THIS MAP WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON RECORD DATA IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF SHAPELL INDUSTRIES, INC., IN JANUARY 2014, AND IS TRUE AND COMPLETE AS SHOWN. I HEREBY STATE THAT THIS FINAL MAP SUBSTANTIALLY CONFORMS TO THE CONDITIONALLY APPROVED TENTATIVE MAP. I HEREBY STATE THAT THE MONUMENTS ARE OF THE CHARACTER AND OCCUPY THE POSITIONS AS INDICATED. THE MONUMENTS ARE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.

Piero P. Ruggeri 1/16/15

PIERO P. RUGGERI, R.C.E. NO. 25281 DATE

REGISTERED PROFESSIONAL ENGINEER PIERO P. RUGGERI No. 25281 CIVIL STATE OF CALIFORNIA

COUNTY SURVEYOR'S STATEMENT

THIS MAP WAS EXAMINED BY ME AND IS SUBSTANTIALLY THE SAME AS IT APPEARED ON THE TENTATIVE MAP, AND ANY APPROVED ALTERATIONS THEREOF. ALL PROVISIONS OF THE SUBDIVISION MAP ACT AND OF ANY LOCAL ORDINANCES APPLICABLE AT THE TIME OF APPROVAL OF THE TENTATIVE MAP HAVE BEEN COMPLIED WITH. I AM SATISFIED THAT THE MAP IS TECHNICALLY CORRECT.

JAMES A. STEIN, P.L.S. 6571 DATE
COUNTY SURVEYOR

PLANNING COMMISSION'S STATEMENT

I HEREBY STATE THAT THE PLANNING COMMISSION OF THE COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, HAS APPROVED THE TENTATIVE MAP OF THIS SUBDIVISION UPON WHICH THIS FINAL MAP IS BASED.

ARUNA BHAT
DEPUTY DIRECTOR
DEPARTMENT OF CONSERVATION AND DEVELOPMENT
COMMUNITY DEVELOPMENT DIVISION

BY: Aruna Bhat DATE: 2/27/2015.

BUILDING INSPECTION STATEMENT

A GEOTECHNICAL INVESTIGATION REPORT, PREPARED BY ENGEO INCORPORATED, DATED MAY 5, 2003, REPORT NO. 2849.1.402.01, HAS BEEN RECEIVED AND APPROVED. THE REPORT IS ON FILE IN THE BUILDING INSPECTION DIVISION, CONTRA COSTA COUNTY.

JASON CRAPO
DEPUTY DIRECTOR
DEPARTMENT OF CONSERVATION AND DEVELOPMENT
BUILDING INSPECTION DIVISION

BY: Jason Crapo DATE: 3/17 2015.

CLERK OF THE BOARD OF SUPERVISORS CERTIFICATE

STATE OF CALIFORNIA)
COUNTY OF CONTRA COSTA) SS.

I, DAVID TWA, CLERK OF THE BOARD OF SUPERVISORS AND COUNTY ADMINISTRATOR OF THE COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, DO HEREBY CERTIFY THAT THE ABOVE AND FOREGOING MAP ENTITLED "SUBDIVISION 9328, GALE RANCH", CONTRA COSTA COUNTY, CALIFORNIA, WAS PRESENTED TO SAID BOARD OF SUPERVISORS, AS PROVIDED BY LAW, AT A REGULAR MEETING THEREOF HELD ON THE _____ DAY OF _____, 2015, AND THAT SAID BOARD OF SUPERVISORS DID THEREUPON BY RESOLUTION DULY PASSED AND ADOPTED AT SAID MEETING, APPROVE SAID MAP AND DID REJECT ON BEHALF OF THE PUBLIC ALL OF THE STREETS, ROADS, AVENUES, PARCELS OR EASEMENTS SHOWN THEREON AS DEDICATED TO PUBLIC USE.

I FURTHER CERTIFY, IN ACCORDANCE WITH GOVERNMENT CODE SECTIONS 66434(g) AND 66499.20.2 OF THE SUBDIVISION MAP ACT, THE ABANDONMENT LISTED ON SHEET 3 OF THIS MAP.

I FURTHER CERTIFY THAT ALL TAX LIENS HAVE BEEN SATISFIED AND THAT ALL BONDS AS REQUIRED BY LAW TO ACCOMPANY THIS MAP HAVE BEEN APPROVED BY THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, AND FILED IN MY OFFICE.

IN WITNESS WHEREOF, I HAVE HEREUNTO SET MY HAND THIS _____ DAY OF _____, 2015.

DAVID TWA
CLERK OF THE BOARD OF SUPERVISORS
AND COUNTY ADMINISTRATOR

BY: _____
DEPUTY CLERK

APN: 222-270-008 JOB NO. 053016P018 SHEET 2 OF 8 SHEETS

G:\GALETRACT\MAPS\SUB9328\MISC9328.DWG 1/5/2015 8:32:41 AM CONNIE KARI

SUBDIVISION 9328
GALE RANCH

BEING A SUBDIVISION OF LOTS 1 THROUGH 133, AND PARCELS A THROUGH R, AS SHOWN ON THE MAP OF SUBDIVISION 8969 FILED IN BOOK 513 OF MAPS AT PAGE 17 CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY
CALIFORNIA

RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
JANUARY 2015

OWNER'S STATEMENT

THE UNDERSIGNED, BEING THE PARTIES HAVING A RECORD TITLE INTEREST IN THE LANDS DELINEATED AND EMBRACED WITHIN THE SUBDIVISION BOUNDARY ON THIS MAP, ENTITLED "SUBDIVISION 9328, GALE RANCH, CONTRA COSTA COUNTY, CALIFORNIA", DO HEREBY CONSENT TO THE MAKING AND RECORDATION OF THE SAME.

THE REAL PROPERTY DESCRIBED BELOW IS DEDICATED AS AN EASEMENT FOR PUBLIC PURPOSES: THE AREAS DESIGNATED AS "PUBLIC UTILITY EASEMENT" OR "PUE" ARE FOR PUBLIC UTILITY PURPOSES INCLUDING POLES, WIRES, CONDUITS, STORM DRAINS, FLOOD AND SURFACE WATER DRAINAGE, WATER LINES, GAS LINES, ELECTRIC, TELEPHONE AND CABLE TELEVISION UTILITIES, INCLUDING THE RIGHTS OF INGRESS, EGRESS, CONSTRUCTION, RECONSTRUCTION, ACCESS FOR MAINTENANCE OF WORKS, IMPROVEMENTS AND STRUCTURES, AND THE CLEARING OF OBSTRUCTIONS AND VEGETATION.

THE REAL PROPERTY DESIGNATED AS PARCELS "A THROUGH Z", INCLUSIVE, SHALL BE CONVEYED TO THE HOMEOWNERS' ASSOCIATION WHICH GOVERNS THE RESIDENTIAL LOTS SHOWN WITHIN THE SUBDIVISION BOUNDARY ON THIS MAP, BY SEPARATE INSTRUMENT, SUBSEQUENT TO THE RECORDATION OF THIS MAP. SAID PARCELS SHALL BE USED FOR PRIVATE ACCESS AND UTILITY PURPOSES AND SHALL BE MAINTAINED IN ACCORDANCE WITH THE DECLARATION OF COVENANTS, CONDITIONS, AND RESTRICTIONS GOVERNING THIS SUBDIVISION.

THE REAL PROPERTY DESIGNATED AS LOTS "1 THROUGH 22", INCLUSIVE, SHALL BE CONVEYED TO THE HOMEOWNERS' ASSOCIATION WHICH GOVERNS THE RESIDENTIAL LOTS SHOWN WITHIN THE SUBDIVISION BOUNDARY ON THIS MAP, BY SEPARATE INSTRUMENT, SUBSEQUENT TO THE RECORDATION OF THIS MAP. SAID LOTS SHALL BE USED FOR DEVELOPMENT PURPOSES AND SHALL BE MAINTAINED IN ACCORDANCE WITH THE DECLARATION OF COVENANTS, CONDITIONS, AND RESTRICTIONS GOVERNING THIS SUBDIVISION.

THE MAP SHOWS ALL EASEMENTS ON THE PREMISES, OR OF RECORD.

SHAPELL INDUSTRIES, INC., A DELAWARE CORPORATION

DATE: 1/23/15 BY: _____ TITLE: Division President

BY: _____ TITLE: Division President

OWNER'S ACKNOWLEDGEMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA)
COUNTY OF Alameda)

ON January 23, 2015, BEFORE ME, April Crawford - Notary Public
PERSONALLY APPEARED Richard M. Nelson + Robert D. Moore,
WHO PROVED TO ME ON THE BASIS SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE FOREGOING STATEMENT AND ACKNOWLEDGED TO ME THAT ~~HE/SHE~~/THEY EXECUTED THE SAME IN ~~HIS/HER~~/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY ~~HIS/HER~~/THEIR SIGNATURE(S) ON THE STATEMENT THE PERSON(S) OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE STATEMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND,

SIGNATURE: April Crawford
PRINT NAME: April Crawford
MY COMMISSION NUMBER: 2024306
MY COMMISSION EXPIRES: May 12, 2017
PRINCIPAL COUNTY OF BUSINESS: Alameda

OWNER'S ACKNOWLEDGEMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA)
COUNTY OF)

ON _____, 2015, BEFORE ME, _____,
PERSONALLY APPEARED _____,
WHO PROVED TO ME ON THE BASIS SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE FOREGOING STATEMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE STATEMENT THE PERSON(S) OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE STATEMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND,

SIGNATURE: _____
PRINT NAME: _____
MY COMMISSION NUMBER: _____
MY COMMISSION EXPIRES: _____
PRINCIPAL COUNTY OF BUSINESS: _____

RECORDER'S STATEMENT

FILED THIS _____ DAY OF _____, 2015, AT _____ M.
IN BOOK _____ OF MAPS AT PAGES _____, AT THE REQUEST OF FIRST AMERICAN TITLE COMPANY.

DOCUMENT NO. _____

JOSEPH E. CANCIAMILLA
COUNTY RECORDER

BY: _____
DEPUTY COUNTY RECORDER

APN: 222-270-008 JOB NO. 053016P018 SHEET 1 OF 8 SHEETS

© \\GLEPNT\CDFNLMAPS\SUB9328\MSD9328.DWG 1/5/2015 8:52:11 AM CONNIE KARN

BOUNDARY MAP

ABANDONMENT NOTE:
PURSUANT TO GOVERNMENT CODE SECTIONS 66434(g) AND 66499.20.2 OF THE SUBDIVISION MAP ACT, THOSE PORTIONS OF THE PUBLIC EASEMENTS LISTED BELOW, AS THEY AFFECT THE PARCELS BEING SUBDIVIDED HEREON, WILL BE ABANDONED WITH THE FILING OF THIS MAP AND ARE THEREFORE NOT SHOWN HEREON:

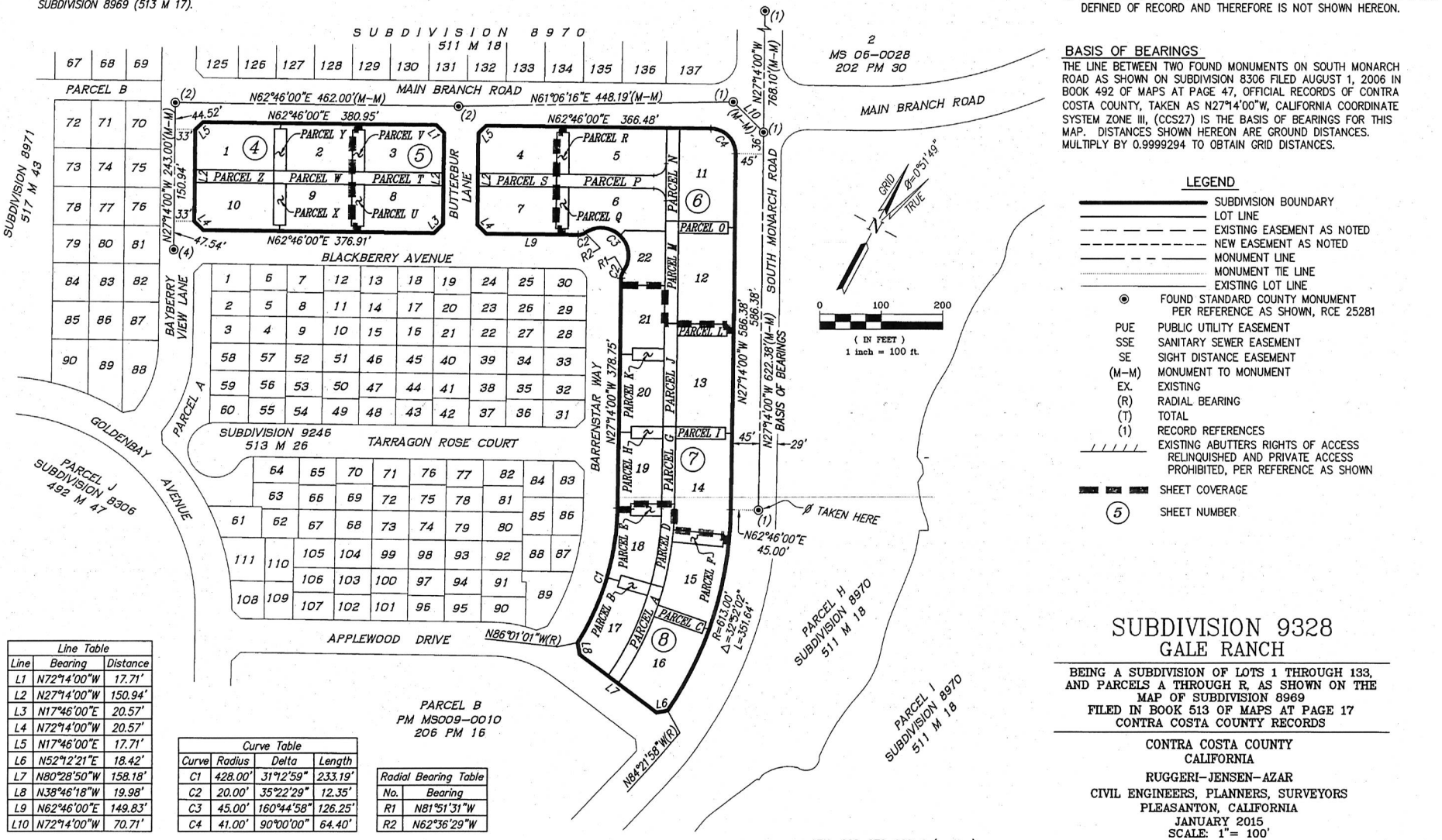
1. THE EXISTING 5' PUE ALONG THE SOUTH LINE OF LOT 6, AS SHOWN ON SUBDIVISION 8969 (513 M 17).

REFERENCES:
(1) SUBDIVISION 8306 – 492 M 47
(2) SUBDIVISION 8970 – 511 M 18
(3) PARCEL MAP MS009-0010 – 206 PM 16
(4) SUBDIVISION 8969 – 513 M 17

NOTE: THIS SUBDIVISION CONTAINS 6.53± ACRES.

NOTES:
1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.
2. PACIFIC GAS AND ELECTRIC COMPANY EASEMENT 2000-32570 IS NOT DEFINED OF RECORD AND THEREFORE IS NOT SHOWN HEREON.

BASIS OF BEARINGS
THE LINE BETWEEN TWO FOUND MONUMENTS ON SOUTH MONARCH ROAD AS SHOWN ON SUBDIVISION 8306 FILED AUGUST 1, 2006 IN BOOK 492 OF MAPS AT PAGE 47, OFFICIAL RECORDS OF CONTRA COSTA COUNTY, TAKEN AS N27°14'00"W, CALIFORNIA COORDINATE SYSTEM ZONE III, (CCS27) IS THE BASIS OF BEARINGS FOR THIS MAP. DISTANCES SHOWN HEREON ARE GROUND DISTANCES. MULTIPLY BY 0.9999294 TO OBTAIN GRID DISTANCES.



LEGEND

———	SUBDIVISION BOUNDARY
———	LOT LINE
— — — —	EXISTING EASEMENT AS NOTED
- - - - -	NEW EASEMENT AS NOTED
——— — ———	MONUMENT LINE
·····	MONUMENT TIE LINE
———	EXISTING LOT LINE
◉	FOUND STANDARD COUNTY MONUMENT PER REFERENCE AS SHOWN, RCE 25281
PUE	PUBLIC UTILITY EASEMENT
SSE	SANITARY SEWER EASEMENT
SE	SIGHT DISTANCE EASEMENT
(M-M)	MONUMENT TO MONUMENT
EX.	EXISTING
(R)	RADIAL BEARING
(T)	TOTAL
(1)	RECORD REFERENCES
//////	EXISTING ABUTTERS RIGHTS OF ACCESS RELINQUISHED AND PRIVATE ACCESS PROHIBITED, PER REFERENCE AS SHOWN
▬ ▬ ▬	SHEET COVERAGE
(5)	SHEET NUMBER

Line Table		
Line	Bearing	Distance
L1	N72°14'00"W	17.71'
L2	N27°14'00"W	150.94'
L3	N17°46'00"E	20.57'
L4	N72°14'00"W	20.57'
L5	N17°46'00"E	17.71'
L6	N52°12'21"E	18.42'
L7	N80°28'50"W	158.18'
L8	N38°46'18"W	19.98'
L9	N62°46'00"E	149.83'
L10	N72°14'00"W	70.71'

Curve Table			
Curve	Radius	Delta	Length
C1	428.00'	31°12'59"	233.19'
C2	20.00'	35°22'29"	12.35'
C3	45.00'	160°44'58"	126.25'
C4	41.00'	90°00'00"	64.40'

Radial Bearing Table	
No.	Bearing
R1	N81°51'31"W
R2	N62°36'29"W

SUBDIVISION 9328
GALE RANCH

BEING A SUBDIVISION OF LOTS 1 THROUGH 133, AND PARCELS A THROUGH R, AS SHOWN ON THE MAP OF SUBDIVISION 8969 FILED IN BOOK 513 OF MAPS AT PAGE 17 CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY
CALIFORNIA

RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
JANUARY 2015
SCALE: 1"= 100'

APN: 222-270-008-6 (portion)

JOB NO. 053016P018

SHEET 3 OF 8 SHEETS

G:\CALPHA1\CSP\NAMAPS\SUB9328\FADS328.DWG 1/5/2015 11:22:45 AM CONNIE KARN

SUBDIVISION AGREEMENT
(Gov. Code, §§ 66462 and 66463)

Subdivision: SD 9328 **Effective Date:** _____

Subdivider: Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation **Completion Period:** 2 Years

THESE SIGNATURES ATTEST TO THE PARTIES' AGREEMENT HERETO:

CONTRA COSTA COUNTY

Julia R. Bueren, Public Works Director

By: _____

RECOMMENDED FOR APPROVAL:

By: _____
Engineering Services Division

FORM APPROVED: Silvano B. Marchesi, County Counsel

SUBDIVIDER Shapell Homes, a Division of Shapell Industries, Inc., a Delaware Corporation

R. M. Nelson

Print Name RICHARD M. NELSON

Print Title DIVISION PRESIDENT

Robert D. Moore

Print Name: Robert D. Moore

Print Title: Division President

[Note: If Subdivider is a corporation, two officers must sign. The first must be the chairman of the board, president or any vice president; the second must be the secretary, assistant secretary, chief financial officer or any assistant treasurer. (Corp. Code, § 313; Civ. Code, § 1190.) If Subdivider is a limited liability company, Subdivider shall sign in the manner required of corporations, or by two managers, or by one manager, pursuant to the articles of organization (see Corp. Code, §§ 17151, 17154, 17157.) If Subdivider is a partnership, any authorized partner may sign. Signatures by Subdivider must be notarized.]

---

1. PARTIES & DATE. Effective on the above date, the County of Contra Costa, California (hereinafter "County"), and the above-mentioned Subdivider mutually promise and agree as follows concerning this Subdivision:

2. IMPROVEMENTS. Subdivider agrees to install certain road improvements (both public and private), drainage improvements, signs, street lights, fire hydrants, landscaping and such other improvements (including appurtenant equipment) as required in the improvement plans for this Subdivision as reviewed and on file with the Contra Costa County Public Works Department, as required by the Conditions of Approval for this Subdivision, and in conformance with the Contra Costa County Ordinance Code, including future amendments thereto (hereinafter "Ordinance Code").

Subdivider shall complete said improvements (hereinafter "Work") within the above completion period from date hereof, as required by the California Subdivision Map Act (Gov. Code, §§ 66410 et. seq.) in a good workmanlike manner, in accordance with accepted construction practices and in a manner equal or superior to the requirements of the Ordinance Code and rulings made thereunder; and where there is a conflict among the improvement plans, the Conditions of Approval and the Ordinance Code, the stricter requirements shall govern.

3. IMPROVEMENTS SECURITY. Upon executing this Agreement, the Subdivider shall, pursuant to Gov. Code § 66499 and the County Ordinance Code, provide as security to the County:

A. For Performance and Guarantee: $ 7,000.00 cash, plus additional security, in the amount of $ 670,000.00, which together total one hundred percent (100%) of the estimated cost of the Work. Such additional security is presented in the form of:

_____ Cash, certified check or cashier's check.
_____ Acceptable corporate surety bond.
_____ Acceptable irrevocable letter of credit.

With this security, Subdivider guarantees performance under this Agreement and maintenance of the Work for one year after its completion and acceptance against any defective workmanship or materials or any unsatisfactory performance.

B. For Payment: Security in the amount: $ 338,500.00, which is fifty percent (50%) of the estimated cost of the Work. Such security is presented in the form of:

_____ Cash, certified check, or cashier's check
_____ Acceptable corporate surety bond.
_____ Acceptable irrevocable letter of credit.

With this security, Subdivider guarantees payment to the contractor, to its subcontractors and to persons renting equipment or furnishing labor or materials to them or to the Subdivider.

Upon acceptance of the Work as complete by the Board of Supervisors and upon request of Subdivider, the amounts held as security may be reduced in accordance with Sections 94-4.406 and 94-4.408 of the Ordinance Code.

4. GUARANTEE AND WARRANTY OF WORK. Subdivider guarantees that the Work shall be free from defects in material or workmanship and shall perform satisfactorily for a period of one (1) year from and after the Board of Supervisors accepts the Work as complete in accordance with Article 96-4.6, "Acceptance," of the Ordinance Code. Subdivider agrees to correct, repair, or replace, at Subdivider's expense, any defects in said Work.

The guarantee period does not apply to road improvements for private roads that are not to be accepted into the County road system.

5. PLANT ESTABLISHMENT WORK. Subdivider agrees to perform plant establishment work for landscaping installed under this Agreement. Said plant establishment work shall consist of adequately watering plants, replacing unsuitable plants, doing weed, rodent and other pest control and other work determined by the Public Works Department to be necessary to ensure establishment of plants. Said plant establishment work shall be performed for a period of one (1) year from and after the Board of Supervisors accepts the Work as complete.

6. IMPROVEMENT PLAN WARRANTY. Subdivider warrants the improvement plans for the Work are adequate to accomplish the Work as promised in Section 2 and as required by the Conditions of Approval for the Subdivision. If, at any time before the Board of Supervisors accepts the Work as complete or during the one year guarantee period, said improvement plans prove to be inadequate in any respect, Subdivider shall make whatever changes are necessary to accomplish the Work as promised.

7. NO WAIVER BY COUNTY. Inspection of the Work and/or materials, or approval of the Work and/or materials or statement by any officer, agent or employee of the County indicating the Work or any part thereof complies with the requirements of this Agreement, or acceptance of the whole or any part of said Work and/or materials, or payments therefor, or any combination or all of these acts, shall not relieve the Subdivider of its obligation to fulfill this Agreement as prescribed; nor shall the County be thereby stopped from bringing any action for damages arising from the failure to comply with any of the terms and conditions hereof.

8. INDEMNITY. Subdivider shall defend, hold harmless and indemnify the indemnitees from the liabilities as defined in this section:

A. The indemnitees benefitted and protected by this promise are the County and its special districts, elective and appointive boards, commissions, officers, agents and employees.

B. The liabilities protected against are any liability or claim for damage of any kind allegedly suffered, incurred or threatened because of actions defined below, and including personal injury, death, property damage, inverse condemnation, or any combination of these, and regardless of whether or not such liability, claim or damage was unforeseeable at any time before County reviewed said improvement plans or accepted the Work as complete, and including the defense of any suit(s), action(s), or other proceeding(s) concerning said liabilities and claims.

C. The actions causing liability are any act or omission (negligent or non-negligent) in connection with the matters covered by this Agreement and attributable to Subdivider, contractor, subcontractor, or any officer, agent, or employee of one or more of them.

D. Non-Conditions. The promise and agreement in this section are not conditioned or dependent on whether or not any indemnitee has prepared, supplied, or approved any plan(s) or specification(s) in connection with this Work or Subdivision, or has insurance or other indemnification covering any of these matters, or that the alleged damage resulted partly from any negligent or willful misconduct of any indemnitee.

9. COSTS. Subdivider shall pay, when due, all the costs of the Work, including but not limited to the costs of relocations of existing utilities required thereby; inspections; material checks and tests; and other costs incurred by County staff arising from or related to the Work, and prior to acceptance of the Work as complete or expiration of any applicable warranty periods, whichever is later.

10. SURVEYS. Subdivider shall set and establish survey monuments in accordance with the filed map and to the satisfaction of the County Road Commissioner-Surveyor before acceptance of the Work as complete by the Board of Supervisors.

11. NON-PERFORMANCE AND COSTS. If Subdivider fails to complete the Work within the time specified in this Agreement, and subsequent extensions, or fails to maintain the Work, County may proceed to complete and/or maintain the Work by contract or otherwise and Subdivider agrees to pay all costs and charges incurred by County (including, but not limited to, engineering, inspection, surveys, contract, overhead, etc.) immediately upon demand.

Once action is taken by County to complete or maintain the Work, Subdivider agrees to pay all costs incurred by County, even if Subdivider subsequently completes the Work.

Should County sue to compel performance under this Agreement or to recover costs incurred in completing or maintaining the Work, Subdivider agrees to pay all attorney's fees, staff costs and all other expenses of litigation incurred by County in connection therewith, even if Subdivider subsequently proceeds to complete the Work.

12. INCORPORATION/ANNEXATION. If, before the Board of Supervisors accepts the Work as complete, the Subdivision is included in territory incorporated as a city or is annexed to an existing city, except as provided in this paragraph, County's rights under this Agreement and/or any deposit, bond, or letter of credit securing said rights shall be transferred to the new or annexing city. Such city shall have all the rights of a third party beneficiary against Subdivider, who shall fulfill all the terms of this Agreement as though Subdivider had contracted with the city originally. The provisions of paragraph 8 (Indemnity) shall continue to apply in favor of the indemnitees listed in paragraph 8.A. upon any such incorporation or annexation.

13. RECORD MAP. In consideration hereof, County shall allow Subdivider to file and record the final map or parcel map for said Subdivision.

14. RIGHT OF ENTRY. Subdivider hereby consents to entry onto the Subdivision property, and onto any other property over which Subdivider has land rights and upon which any portion of the Work is to be installed pursuant to the improvement plans, by County and its forces, including contractors, for the purpose of inspection, and, in the event of non-performance of this Agreement by Subdivider, completion and/or maintenance of the Work.

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of Alameda)

On March12th, 2015 before me, April Crawford, Notary Public----------
(insert name and title of the officer)

personally appeared Robert D. Moore and Richard M. Nelson, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) are subscribed to the within instrument and acknowledged to me that they executed the same in their authorized capacity(ies), and that by their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

APRIL CRAWFORD
Comm. #2024306
Notary Public · California
Alameda County
Comm. Expires May12, 2017

Signature April Crawford (Seal)

Cost Summary With Itemized Revenue for: SD1409328 - 11/30/2010 Thru 03/26/2015

Billing Account: 48220

04/06/2015 **Owner: Toll Brothers, Inc.** ACTIVE

Labor Charges

Work Auth		Description	Review Cost
Time & Materials			
WL0068	(PW)	FINAL MAP CHECK (MAJOR)	$2,598.82
WL0072	(PW)	IMPROVEMENT PLAN CHECK - MAJOR	$2,540.55
WL0077	(PW)	IMPROVEMENT INSPECTION-MAJOR SUB	$192.40
		Time & Materials Total:	**$5,331.77**
		Total Labor Charges:	**$5,331.77**
		Total Recoverable Project Cost:	**$5,331.77**

Revenue Received: SD1409328

Time & Materials	Tot Rev Amt	CD Rev	PW Rev	DtPosted	Recpt#	DP#	Rev Type
0068 FINAL MAP CHECK (MAJOR)	1,730.24	0.00	1,730.24	02/26/15			TRANSFER
	676.18	0.00	676.18	03/25/15			TRANSFER
Total SCode 0068:	2,406.42	0.00	2,406.42				
0072 IMPROVEMENT PLAN CHECK - MAJOR	1,309.07	0.00	1,309.07	03/25/15			TRANSFER
Total SCode 0072:	1,309.07	0.00	1,309.07				
Total TIME & MATERIALS Revenue:	**3,715.49**	**0.00**	**3,715.49**				

Grand Total T & M Revenue: $3,715.49

Deposits: SD1409328

Fund: 1123

	Description	Deposit Amount	Date Poste	Journal #	Receipt #	Deposit #	Rev Type
0068	FINAL MAP CHECK (MAJOR)	$3,386.85	11/30/2010		1283388	564687	DEPOSIT
		$2,700.00	11/25/2014		1332496	673116	DEPOSIT
		-$1,730.24	02/26/2015	REVACC5			TRANSFER
		-$676.18	03/25/2015	REVACC5			TRANSFER
	Total for SCode 0068:	**$3,680.43**					
0072	IMPROVEMENT PLAN CHECK - MAJOR	$4,996.20	11/30/2010		1283391	564687	DEPOSIT
		-$1,309.07	03/25/2015	REVACC5			TRANSFER
	Total for SCode 0072:	**$3,687.13**					
0077	IMPROVEMENT INSPECTION-MAJOR SUB	$20,622.08	04/13/2011		1284597	574767	DEPOSIT
	Total for SCode 0077:	**$20,622.08**					
	Total Fund 1123	**$27,989.64**					

Fund: 8198

	Description	Deposit Amount	Date Poste	Journal #	Receipt #	Deposit #	Rev Type
PBND	TRUST 8198 PERFORMANCE BONDS	$7,000.00	04/13/2011		1284596	574767	DEPOSIT
	Total for SCode PBND:	**$7,000.00**					
	Total Fund 8198	**$7,000.00**					

Total Non-Restricted Funds: $27,989.64

SD1409328 Net Balance: $26,373.36

Continental Casualty Company **CNA**
National Fire Insurance Company of Hartford
American Casualty Company of Reading, Pennsylvania
The Continental Insurance Company

CNA Plaza **A Stock Company**
Chicago, Illinois 60685

GENERAL PURPOSE RIDER

To be attached to and form part of Bond Number 929525422, issued by THE CONTINENTAL INSURANCE COMPANY, in the amount of SIX HUNDRED SEVENTY THOUSAND AND 00/100 Dollars ($670,000.00), on behalf of SHAPELL HOMES, a Division of Shapell Industries, Inc. a Delaware Corp., as Principal and in favor of COUNTY OF CONTRA COSTA, CA, as Obligee, effective MARCH 28, 2011:

Now, Therefore, it is agreed that:

THE TRACT NUMBER COVERED UNDER THIS BOND IS HEREBY CHANGED FROM #8969 to #9328

It is further understood and agreed that all other terms and conditions of this bond shall remain unchanged.

This rider is to be effective the 19 TH day of FEBRUARY, 2015

Signed, sealed and dated this 19 TH day of FEBRUARY, 2015

WITNESS: THE CONTINENTAL INSURANCE COMPANY

BY: _____
Lois E. Eshleman - Witness

BY: _____
Daniel P. Dunigan – Attorney-in-Fact

CALIFORNIA ALL-PURPOSE ACKNOWLEDGEMENT

Civil Code § 1189

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfullness, accuracy or validity of that document.

State of PENNSYLVANIA

County of CHESTER

On FEBRUARY 19, 2015 (Date) before me, ARLENE OSTROFF (Name and Title of Notary), Notary Public

personally appeared DANIEL P. DUNIGAN (Name and or Names of Signer(s))

Who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

COMMONWEALTH OF PENNSYLVANIA
NOTARIAL SEAL
ARLENE OSTROFF, Notary Public
Willistown Twp., Chester County
My Commission Expires December 3, 2016

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

Witness my hand and official seal.

Signature _____ (Notary Public Signature)

Place Notary Public Seal Above

OPTIONAL

Though the information below is not required by law, it may prove valuable to the persons relying on the document and could prevent fraudulent removal and reattachment of this form to another document.

Description of Attached Document

Title or Type of Document _____

Document Date _____ Number of Pages: _____

Signer's Name: _____

☐ Individual
☐ Corporate Officer – Title(s): _____
☐ Partner - ☐ Limited ☐ General
☐ Guardian or Conservator
☒ Attorney-in-Fact
☐ Trustee
☐ Other: _____
Signer is representing
THE CONTINENTAL INSURANCE COMPA..r

RIGHT THUMBPRINT OF SIGNER
Top of thumb

☐ Individual
☐ Corporate Officer – Title(s): _____
☐ Partner - ☐ Limited ☐ General
☐ Guardian or Conservator
☐ Attorney-in-Fact
☐ Trustee
☐ Other: _____
Signer is representing

RIGHT THUMBPRINT OF SIGNER
Top of thumb

POWER OF ATTORNEY APPOINTING INDIVIDUAL ATTORNEY-IN-FACT

Know All Men By These Presents, That The Continental Insurance Company, a Pennsylvania insurance company, is a duly organized and existing insurance company having its principal office in the City of Chicago, and State of Illinois, and that it does by virtue of the signature and seal herein affixed hereby make, constitute and appoint

William F Simkiss, Daniel P Dunigan, Richard J Decker, Joseph W Kolok, Jr, Brian C Block, James L Hahn, Individually

of Paoli, PA, its true and lawful Attorney(s)-in-Fact with full power and authority hereby conferred to sign, seal and execute for and on its behalf bonds, undertakings and other obligatory instruments of similar nature

- In Unlimited Amounts -

and to bind them thereby as fully and to the same extent as if such instruments were signed by a duly authorized officer of the insurance company and all the acts of said Attorney, pursuant to the authority hereby given is hereby ratified and confirmed.

This Power of Attorney is made and executed pursuant to and by authority of the By-Law and Resolutions, printed on the reverse hereof, duly adopted, as indicated, by the Board of Directors of the insurance company.

In Witness Whereof, The Continental Insurance Company has caused these presents to be signed by its Vice President and its corporate seal to be hereto affixed on this 15th day of August, 2013.

THE CONTINENTAL INSURANCE COMPANY

The Continental Insurance Company

Paul T. Bruflat — Vice President

State of South Dakota, County of Minnehaha, ss:

On this 15th day of August, 2013, before me personally came Paul T. Bruflat to me known, who, being by me duly sworn, did depose and say: that he resides in the City of Sioux Falls, State of South Dakota; that he is a Vice President of The Continental Insurance Company, a Pennsylvania insurance company, described in and which executed the above instrument; that he knows the seal of said insurance company; that the seal affixed to the said instrument is such corporate seal; that it was so affixed pursuant to authority given by the Board of Directors of said insurance company and that he signed his name thereto pursuant to like authority, and acknowledges same to be the act and deed of said insurance company.

J. MOHR
NOTARY PUBLIC
SOUTH DAKOTA
SEAL SEAL

My Commission Expires June 23, 2015

J. Mohr — Notary Public

CERTIFICATE

I, D. Bult, Assistant Secretary of The Continental Insurance Company, a Pennsylvania insurance company, do hereby certify that the Power of Attorney herein above set forth is still in force, and further certify that the By-Law and Resolution of the Board of Directors of the insurance company printed on the reverse hereof is still in force. In testimony whereof I have hereunto subscribed my name and affixed the seal of the said insurance company this 19th day of February, 2015.

THE CONTINENTAL INSURANCE COMPANY

The Continental Insurance Company

D. Bult — Assistant Secretary

Form F6850-4/2012

THE CONTINENTAL INSURANCE COMPANY
Radnor, Pennsylvania
Statement of Net Admitted Assets and Liabilities
December 31, 2013

ASSETS

Bonds		$ 1,684,328,034
Stocks		158,773,278
Cash and short-term investments		187,796,353
Amounts recoverable from reinsurers		193,598,356
Net deferred tax asset		73,211,237
Other assets		47,825,939
Total Assets		$ 2,345,533,197

LIABILITIES AND SURPLUS

Losses		$ 908,894,332
Loss adjustment expense		34,732,682
Unearned premiums		-
Ceded reinsurance premiums payable (net of ceding commissions)		26,174,058
Funds held by company under reinsurance treaties		719,991,228
Provision for reinsurance		76,000,000
Other liabilities		(787,119,094)
Total Liabilities		978,673,206
Surplus Account:		
Capital paid up	53,566,360	
Gross paid in and contributed surplus	1,423,436,994	
Special Surplus	105,639,025	
Unassigned funds	(215,782,388)	
Surplus as regards policyholders		1,366,859,991
Total Liabilities and Capital		$ 2,345,533,197

I, OJ B. Magana, Assistant Vice President of The Continental Insurance Company hereby certify that the above is an accurate representation of the financial statement of the Company dated December 31, 2013, as filed with the various Insurance Departments and is a true and correct statement of the condition of The Continental Insurance Company as of that date.

The Continental Insurance Company

By _____
Assistant Vice President

Subscribed and sworn to me this 12th day of March, 2014.

My commission expires:

_____
Notary Public

"OFFICIAL SEAL"
KATHLEEN M SCHROEDER
Notary Public State of Illinois
My Commission Expires 08/16/15

VOID AFTER 4/25/15 First American $38.00

Tax Collector's Office
625 Court Street
Finance Building, Room 100
P. O. Box 631
Martinez, California 94553-0063
(925) 957-5280
(925) 957-2898 (FAX)

Contra Costa County

Russell V. Watts
County Treasurer-Tax Collector

Brice B. Bins
Chief Deputy Treasurer-Tax Collector

Corrie Gideon
Tax Operations Supervisor

Date: 3/11/2015

IF THIS TRACT IS NOT FILED PRIOR TO THE DATE TAXES ARE OPEN FOR COLLECTION (R&T CODE 2608) ***THIS LETTER IS VOID.***

This will certify that I have examined the map of the proposed subdivision entitled:

Tract / MS #	City	T.R.A.
9328	**SAN RAMON**	**15004**
Parcel #:	**138 PARCELS (SEE ATTACHED)**	

and have determined from the official tax records that there are no unpaid County taxes heretofore levied on the property included in the map.

The 2014-2015 tax lien has been paid in full. Our estimate of the 2015-2016 tax lien, which became a lien on the first day of January, 2015 is **$463,040.00**

This tract is subject to a 1915 Act Bond. If subject to a 1915 Act Bond, the original principal to calculate a segregation is

The amount calculated is ***void*** 45 days from the date of this letter, unless this letter is accompanied with security approved by the Contra Costa County Tax Collector
Subdivision bond must be presented to the County Tax Collector for review and approval of adequacy of security prior to filing with the Clerk of the Board of Supervisors.

RUSSELL V. WATTS,
Treasurer-Tax Collector

By: _____

PRINCIPAL
Shapell Industries, Incorporated
100 North Milpitas Boulevard
Milpitas, CA 95035
Attn: Dave Suico
408-946-1550

TITLE COMPANY
First American Title Co.
6683 Owens Drive
Pleasanton, CA 94588
Attn: Bernadette Salas
Phone: 925-738-4043

Order Number: 0192-4352367

SURETY
Name: RLI Insurance Company
Address: 101 Bradford Road Suite 200
Wexford, PA 15090
Phone #: 724-934-1240

BOND #CMS0282860

Tax year 2015/ 2016

BOND AGAINST TAXES

KNOW ALL MEN BY THESE PRESENTS:

THAT, **Shapell Industries, Inc., a Delaware Corporation** as principal and (Surety) **RLI Insurance Company**, a corporation organized and existing under the laws of the State of Illinois, and authorized to transact surety business in California as surety are held and firmly bound unto the County of **Contra Costa**, State of California, in the penal sum of **Four Hundred Sixty Three Thousand Forty and 00/100** Dollars (**$463,040.00**), to be paid to said County of **Contra Costa** , for the payment of which will and truly be made, we and each of us bind ourselves, our heirs, executors, administrators and successors, jointly and severally, firmly by these presents.

Sealed with our Seals and dated this 20 TH day of FEBRUARY, 2015.

The conditions of the above obligation is such that WHEREAS, the above bounded principal is about to file a map entitled **Subdivision Map 9328** and covering a subdivision of a tract of land in said County of **Contra Costa** and there are certain liens for taxes and special assessments collected as taxes, against the said tract of land covered by said map, which taxes and special assessments collected as taxes, are not as yet due or payable.

NOW, THEREFORE, if the said **Principal,** shall pay all of the taxes and special assessments collected as taxes which are a lien against said tract of land covered by said map, at the time of the filing of said map of said tract, then this obligation shall be void and of no effect, otherwise it shall remain in full force and effect.

Shapell Industries, Incorporated, a Delaware Corporation

By: _____
Name _____
Title: _____

Principal

RLI INSURANCE COMPANY

_____
Daniel P. Dunigan, Attorney-in-Fact

Surety

STATE OF _____)SS
COUNTY OF _____)

On _____, before me, _____, Notary Public, personally appeared _____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of with the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature

_____

My Commission Expires: _____

This area for official notarial seal

Notary Name: _____
Notary Registration Number: _____

Notary Phone: _____
County of Principal Place of Business: _____

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of Alameda)

On February 24, 2015 before me, Allison L. Gold, Notary Public
(insert name and title of the officer)

personally appeared Robert D. Moore,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

NCC1 ALLISON L. GOLD Commission No. 1983302 NOTARY PUBLIC-CALIFORNIA SANTA CLARA COUNTY My Comm. Expires JULY 2, 2016 NCC1

Signature Allison L Gold (Seal)

DATE: 3/10/2015
BOND REVIEWED AND APPROVED
CONTRA COSTA COUNTY
TREASURER - TAX COLLECTOR
BY:

CALIFORNIA ALL-PURPOSE ACKNOWLEDGEMENT

Civil Code § 1189

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfullness, accuracy or validity of that document.

State of PENNSYLVANIA

County of CHESTER

On FEBRUARY 20TH, 2015 (Date) before me, ARLENE OSTROFF (Name and Title of Notary), Notary Public

personally appeared DANIEL P. DUNIGAN (Name and or Names of Signer(s))

Who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

COMMONWEALTH OF PENNSYLVANIA
NOTARIAL SEAL
ARLENE OSTROFF, Notary Public
Willistown Twp., Chester County
My Commission Expires December 3, 2016

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

Witness my hand and official seal.

Signature _____ (Notary Public Signature)

Place Notary Public Seal Above

OPTIONAL

Though the information below is not required by law, it may prove valuable to the persons relying on the document and could prevent fraudulent removal and reattachment of this form to another document.

Description of Attached Document

Title or Type of Document _____

Document Date _____ Number of Pages: _____

Signer's Name: _____

☐ Individual
☐ Corporate Officer – Title(s): _____
☐ Partner - ☐ Limited ☐ General
☐ Guardian or Conservator
☒ Attorney-in-Fact
☐ Trustee
☐ Other: _____
Signer is representing
RLI INSURANCE COMPANY

RIGHT THUMBPRINT OF SIGNER
Top of thumb

NOTARY LICENS NUMBER 1124021 NOTARY PHONE #610-727-5300

☐ Individual
☐ Corporate Officer – Title(s): _____
☐ Partner - ☐ Limited ☐ General
☐ Guardian or Conservator
☐ Attorney-in-Fact
☐ Trustee
☐ Other: _____
Signer is representing _____

RIGHT THUMBPRINT OF SIGNER
Top of thumb

RLI Surety
9025 N. Lindbergh Dr. | Peoria, IL 61615
Phone: (800)645-2402 | Fax: (309)689-2036
www.rlicorp.com

POWER OF ATTORNEY
RLI Insurance Company

Know All Men by These Presents:

That this Power of Attorney is not valid or in effect unless attached to the bond which it authorizes executed, but may be detached by the approving officer if desired.

That **RLI Insurance Company**, an Illinois corporation, does hereby make, constitute and appoint:
William F. Simkiss, Richard J. Decker, Daniel P. Dunigan, James L. Hahn, Brian C. Block, Joseph W. Kolok Jr., jointly or severally

in the City of Paoli, State of Pennsylvania its true and lawful Agent and Attorney in Fact, with full power and authority hereby conferred, to sign, execute, acknowledge and deliver for and on its behalf as Surety, the following described bond.

Any and all bonds provided the bond penalty does not exceed Twenty Five Million Dollars ($25,000,000.00).

The acknowledgment and execution of such bond by the said Attorney in Fact shall be as binding upon this Company as if such bond had been executed and acknowledged by the regularly elected officers of this Company.

The **RLI Insurance Company** further certifies that the following is a true and exact copy of the Resolution adopted by the Board of Directors of **RLI Insurance Company**, and now in force to-wit:

"All bonds, policies, undertakings, Powers of Attorney or other obligations of the corporation shall be executed in the corporate name of the Company by the President, Secretary, any Assistant Secretary, Treasurer, or any Vice President, or by such other officers as the Board of Directors may authorize. The President, any Vice President, Secretary, any Assistant Secretary, or the Treasurer may appoint Attorneys in Fact or Agents who shall have authority to issue bonds, policies or undertakings in the name of the Company. The corporate seal is not necessary for the validity of any bonds, policies, undertakings, Powers of Attorney or other obligations of the corporation. The signature of any such officer and the corporate seal may be printed by facsimile."

IN WITNESS WHEREOF, the **RLI Insurance Company** has caused these presents to be executed by its Vice President with its corporate seal affixed this 8th day of October, 2014.

RLI INSURANCE COMPANY CORPORATE SEAL ILLINOIS

RLI Insurance Company

By: _____
Roy C. Die — Vice President

State of Illinois }
County of Peoria } SS

On this 8th day of October, 2014, before me, a Notary Public, personally appeared Roy C. Die, who being by me duly sworn, acknowledged that he signed the above Power of Attorney as the aforesaid officer of the **RLI Insurance Company** and acknowledged said instrument to be the voluntary act and deed of said corporation.

By: _____
Jacqueline M. Bockler — Notary Public

"OFFICIAL SEAL"
JACQUELINE M. BOCKLER
NOTARY PUBLIC STATE OF ILLINOIS
COMMISSION EXPIRES 01/14/18

CERTIFICATE

I, the undersigned officer of **RLI Insurance Company**, a stock corporation of the State of Illinois, do hereby certify that the attached Power of Attorney is in full force and effect and is irrevocable; and furthermore, that the Resolution of the Company as set forth in the Power of Attorney, is now in force. In testimony whereof, I have hereunto set my hand and the seal of the **RLI Insurance Company** this 20th day of FEBRUARY, 2015.

RLI Insurance Company

By: _____
Roy C. Die — Vice President

3741945020212

A0058514

RLI Insurance Company
P.O. Box 3967 Peoria IL 61612-3967
Phone: 309-692-1000 Fax: 309-683-1610

RLI Insurance Company

December 31, 2013

Admitted Assets

Investments:	
Fixed maturities	$ 565,275,057
Equity securities	936,244,320
Short-term investments	2,488,289
Real estate	22,332,965
Properties held to produce income	0
Cash on hand and on deposit	27,278,945
Other invested assets	750,000
Receivables for securites	0
Agents' balances	108,168,054
Investment income due and accrued	6,186,935
Funds held	4,000
Reinsurance recoverable on paid losses	4,352,755
Federal income taxes receivable	0
Net deferred tax asset	0
Guarantee funds receivable or on deposit	64,220
Electronic data processing equipment, net of depreciation	438,158
Receivable from affiliates	4,298,475
Other admitted assets	1,555,812
Total Admitted Assets	$ 1,679,437,985

Liabilities and Surplus

Liabilities:	
Reserve for unpaid losses and loss adjustment expenses	$ 444,285,643
Unearned premiums	201,229,816
Accrued expenses	52,704,394
Funds held	5,326,928
Advance premiums	4,990,302
Amounts withheld	61,410,396
Ceded reinsurance premium payable	33,163,471
Payable for securities	0
Statutory penalties	443,200
Current federal & foreign income taxes	2,507,679
Federal income tax payable	13,100,904
Borrowed money and accrued interest	1,288
Drafts outstanding	0
Payable to affiliate	0
Other liabilities	1,052,639
Total Liabilities	$ 820,216,660
Surplus:	
Common stock	$ 10,000,375
Additional paid-in capital	242,451,084
Unassigned surplus	606,769,866
Total Surplus	$ 859,221,325
Total Liabilities and Surplus	$ 1,679,437,985

State of Illinois
County of Peoria

The undersigned, being duly sworn, says: That he is the President of ***RLI Insurance Company****; that said Company is a corporation duly organized, in the State of Illinois, and licensed and engaged in business in the State of* California *and has duly complied with all the requirements of the laws of said State applicable of said Company and is duly qualified to act as Surety under such laws; that said Company has also complied with and is duly qualified to act as Surety under the Act of Congress approved July 1947, 6U.S.C sec. 6-13; and that to the best of his knowledge and belief the above statement is a full, true, and correct statement of the financial condition of the said Company on the 31st day of December 2013.*

Attest:

RLI INSURANCE COMPANY CORPORATE SEAL ILLINOIS

{ Corporate Seal Affixed }

Michael J. Stone — President

Cynthia S. Dohm — Assistant Secretary

Sworn to before me this 4th day of March, 2014.

"OFFICIAL SEAL" JACQUELINE M. BOCKLER NOTARY PUBLIC STATE OF ILLINOIS COMMISSION EXPIRES 01/14/18

{ Notarial Seal Affixed }

Jacqueline M. Bockler — *Notary Public, State of Illinois*

M0058314

Contra Costa County

To: Board of Supervisors

From: Keith Freitas, Airports Director

Date: April 21, 2015

Subject: Hangar rental agreement with Buchanan Field Airport Hangar tenant

RECOMMENDATION(S):
APPROVE and AUTHORIZE the Director of Airports, or designee, to execute a month-to-month hangar rental agreement with Peter Danto for a large aircraft hangar at Buchanan Field Airport effective April 1, 2015, in the monthly amount of $548.33, Pacheco area.

FISCAL IMPACT:
The Airport Enterprise Fund will realize $6579.96 annually.

BACKGROUND:
The County owns four (4) executive hangars on the west side of Buchanan Field Airport in an area that was slated for new development in 2008. Due to a weakened economy, the development did not take place. In September 2012, Airport staff, in conjunction with various County departments, restored the conditions of the hangars, so they may once again be returned to the market for rent to the applicants on the Buchanan Field Airport Large Hangar Waiting List.

Peter Danto is a current tenant in the hangar; however, his partner has asked to be removed from the hangar rental agreement. The new agreement will be in Mr. Danto's name only.

CONSEQUENCE OF NEGATIVE ACTION:
A negative action will cause a loss of revenue to the Airport Enterprise Fund.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Beth Lee, (925) 681-4200

cc:

CHILDREN'S IMPACT STATEMENT:

Not Applicable

ATTACHMENTS

Hangar Agreement

CONTRA COSTA COUNTY - BUCHANAN FIELD AIRPORT

LARGE AIRCRAFT HANGAR RENTAL AGREEMENT

1. **PARTIES:** Effective **April 1, 2015** (the **"Effective Date"**), the COUNTY OF CONTRA COSTA, a political subdivision of the State of California (**"Airport"**), and **Peter Danto** (**"Renter"**), hereby mutually agree and promise as follows:

2. **RENTER AND AIRCRAFT INFORMATION**Simultaneous with the execution of this Large Aircraft Hangar Rental Agreement (this **"Rental Agreement"**) by Renter, Renter shall complete a Renter and Aircraft Information Form attached hereto as Exhibit A for each of the aircraft to be stored in Renter's Large Aircraft Hangar. A completed copy of the Renter and Aircraft Information Form is attached hereto as Exhibit A and incorporated herein. Renter must also provide to Airport at that time, for inspection and copying, (1) the original current aircraft registration for each of Renter's Aircraft or, if any of Renter's Aircraft described in Exhibit A is under construction, the plans for and proof of ownership of such aircraft; and (2) the insurance information required by Section 16 below for each of Renter's Aircraft.

3. **PURPOSE:** The purpose of this Rental Agreement is to provide for the rental of a large aircraft hangar space at the Contra Costa County - Buchanan Field Airport for the storage of the aircraft described in the Renter and Aircraft Information Form attached hereto as Exhibit A (individually or collectively, as the case may be, **"Renter's Aircraft"**).

4. **PREMISES:** For and in consideration of the rents and faithful performance by Renter of the terms and conditions set forth herein, Airport hereby rents to Renter and Renter hereby rents from Airport that large aircraft hangar shown as # **Executive 1** on the Large Aircraft Hangar Site Plan, attached hereto as Exhibit B and incorporated herein (hereinafter referred to as the **"Large Aircraft Hangar."**).

   Renter has inspected the Large Aircraft Hangar and hereby accepts the Large Aircraft Hangar in its present condition, as is, without any obligation on the part of Airport to make any alterations, improvements, or repairs in or about the Large Aircraft Hangar.

5. **USE:**The Large Aircraft Hangar shall be used exclusively by Renter for the storage of Renter's Aircraft. In addition to the storage of Renter's Aircraft, Renter may use the Large Aircraft Hangar for (1) the homebuilding, restoration and/or maintenance of Renter's Aircraft, provided that such homebuilding, restoration and/or

maintenance is performed by Renter only and in conformance with all applicable statutes, ordinances, resolutions, regulations, orders, circulars (including but not limited to FAA Advisory Circular 20-27) and policies now in existence or adopted from time to time by the United States, the State of California, the County of Contra Costa and other government agencies with jurisdiction over Buchanan Field Airport; (2) the storage of and materials directly related to the storage, construction of homebuilt planes homebuilding, restoration, and/or maintenance of Renter's Aircraft; (3) the storage of one boat, or one recreational vehicle, or one motorcycle, or one automobile, provided that Renter first provides to Airport proof of Renter's ownership and original registration of any stored boat or vehicle, for inspection and copying; and/or (4) the storage of comfort items (such as a couch, small refrigerator, etc.) that the Director of Airports, in his sole discretion, determines will not impede the use of the hangar for the storage of Renter's Aircraft, and are not prohibited by applicable building and fire codes. The Large Aircraft Hangar shall not be used for any purpose not expressly set forth in this Section 5. Use.

The use of all or a portion of the Large Aircraft Hangar for the storage of aircraft not owned or leased by Renter is prohibited. (the term "aircraft not owned or leased by Renter" means any aircraft in which Renter does not have an ownership interest or which is not directly leased to Renter). Renter shall present proof of said ownership interest or lease to Airport upon request in addition to that information provided in Exhibit A.

If Renter's Aircraft is or becomes non-operational, it may be stored in the Large Aircraft Hangar only if it is being homebuilt or restored by Renter. Prior to the commencement of any such homebuilding or restoration, Renter shall provide to Airport (1) a copy of the purchase agreement or (2) a valid federal registration number. If Renter's Aircraft is not validly registered with the FAA as of the Effective Date, upon completion of construction, Renter shall register such aircraft and apply for an airworthiness certificate for Renter's Aircraft in accordance with all applicable federal statutes and regulations and provide the original registration and certification to Airport, for inspection and copying, immediately upon receipt by Renter. On or before January 1 of each year, if the homebuilding or restoration has not been completed, Renter shall provide a written annual report to the Director of Airports that details the homebuilding or restoration activity performed, work still required to be completed and an estimate of time of completion.

6. **TERM**: This Rental Agreement shall be from month to month commencing **April 1, 2015** , and shall continue until terminated. This Rental Agreement may be terminated by any party upon thirty (30) days written notice to the other party.

7. **RENT**

A. **Monthly Rent and Additional Rent.** Renter shall pay **$548.33** in rent per month (**"Monthly Rent"**) due and payable in advance on the first day of each calendar month, beginning on the commencement date of this Rental Agreement. Unless directed to do otherwise by Airport, Renter shall pay rent only in cash or by personal check, certified check, or money order. If the term of this Rental Agreement begins on a day other than the first day of the month, the Monthly Rent stated above for the first month shall be prorated based on a thirty-day month and shall be due and payable at the time the Renter signs this Rental Agreement.

The Monthly Rent shall be adjusted annually by the change in Consumer Price Index (**"CPI"**), as defined hereinbelow, for the latest one year period ending December 31 of each year. CPI, as used herein, shall mean the Consumer Price Index for all Urban Consumers, All Items, for the San Francisco-Oakland-San Jose Metropolitan Area, as published by the Bureau of Labor Statistics of the U.S. Department of Labor, or its successor. Notwithstanding anything in the foregoing to the contrary, (1) at no time will the Monthly Rent be decreased by CPI adjustment; and (2) no single increase in Monthly Rent shall exceed 6 percent of the applicable Monthly Rent. The new Monthly Rent will take effect thirty (30) days after Airport gives written notice to Renter of the new Monthly Rent amount.

All other payments due from Renter to Airport under this Rental Agreement, including, but not limited to, administrative late charges, interest, and returned check charges, shall be deemed additional rent (**"Additional Rent"**). Airport shall apply any moneys received from Renter to the oldest amount due on Renter's account. Any amounts owed by Renter to Airport prior to the execution of this Rental Agreement shall be deemed due under this Rental Agreement on the commencement date of this Rental Agreement.

i. **Administrative Late Charge and Interest.** If Renter fails to pay Monthly Rent or Additional Rent by the fifth day after it is due, Renter shall be liable for an administrative late charge in the amount of fifty dollars ($50.00), plus interest at the rate of 1.5% per month, which shall be due and payable seven (7) days after Airport gives Renter an invoice of said demand for payment of Monthly Rent or Additional Rent that is not paid on its due date. Airport and Renter hereby agree that it is and will be impracticable and extremely difficult to ascertain and fix

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: Resolution of Acceptance and Notice of Completion of installation work for the Upper Sand Creek Basin Wetland Restoration Project, Antioch area.

RECOMMENDATION(S):
ADOPT Resolution No. 2015/132 accepting as complete the installation work performed by SMP Services, Inc., for the Upper Sand Creek Basin Wetland Restoration Project, Antioch area. (Project No. 7562-6D8518-13)

FISCAL IMPACT:
Project was funded by 100% Drainage Area 130 funds.

BACKGROUND:
The Chief Engineer reports that the installation work has been inspected and complies with the approved plans, special provisions and standard specifications and recommends its acceptance as complete as of February 15, 2015.

CONSEQUENCE OF NEGATIVE ACTION:
Final payment to the contractor, installation work acceptance, and recording of a Notice of Completion will be delayed.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Kevin Emigh, 925-313-2233

By: , Deputy

cc:

ATTACHMENTS

Resolution No.
2015/132

Notice of Completion

Recorded at the request of: **Janet Dowling**
Return To: **Janet Dowling**

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA
and for Special Districts, Agencies and Authorities Governed by the Board

Adopted this Resolution on 04/21/2015 by the following vote:

AYE:	
NO:	
ABSENT:	
ABSTAIN:	
RECUSE:	

Resolution No. 2015/132

In the Matter of Accepting and Giving Notice of Completion of installation for the Upper Sand Creek Basin Wetland Restoration Project, Antioch area. Project No. 7562-6D8518-13

WHEREAS, the Board of Supervisors RESOLVES that on November 5, 2013, the Contra Costa County Flood Control and Water Conservation District contracted with SMP Services, Inc., for installation and maintenance work generally consisting of harvesting, storing, and planting willow pole cuttings; planting from containers; and maintaining wetland, riparian woodland, and upland grassland areas for five (5) years in the Antioch area, with The Hanover Insurance Company as surety, with the work to be performed on the grounds of the District; and

The Chief Engineer reports that the installation work has been inspected and complies with the approved plans, special provisions and standard specifications and recommends its acceptance as complete as of February 15, 2015.

NOW THEREFORE, BE IT RESOLVED the installation work is ACCEPTED as complete on said date, and the Clerk shall file with the County Recorder a certified copy of this Resolution and a Notice of Completion for said installation work.
BE IF FURTHER RESOLVED that, pursuant to the contract, the Establishment Period, five-year Maintenance Period guarantees, and warranties shall begin as the date of installation acceptance (February 15, 2015), with final acceptance to be approved later by the Board at the end of Year 5 of the Maintenance Period, as specified in the contract documents.

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

Contact: Kevin Emigh, 925-313-2233

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

RECORDING REQUESTED BY:

Contra Costa County Flood Control
and Water Conservation District
255 Glacier Drive
Martinez, CA 94553

WHEN RECORDED RETURN TO:

Contra Costa County Flood Control
and Water Conservation District
255 Glacier Drive
Martinez, CA 94553

NOTICE OF COMPLETION

(Civil Code Section 9204)

NOTICE IS GIVEN of completion of the following public work of improvement:

1) Project Name: Upper Sand Creek Basin Wetland Restoration Project, installation work.

2) Date of completion: February 15, 2015.

3) Name and address of Owner: Contra Costa County Flood Control and Water Conservation District, 255 Glacier Drive, Martinez, CA 94553.

4) Name and address of Direct Contractor: SMP Services, 1911 Douglas Blvd. #85-393, Roseville, CA 95661.

5) Name and address of Construction Lender: None.

6) Description of site: Upper Sand Creek Detention Basin, Deer Valley Road, Antioch, CA 94531.

I, the undersigned, declare under penalty of perjury under the laws of the State of California that I am the agent of the Owner named above, that I have read this Notice, that I know and understand the contents, and that the facts stated in the Notice are true and correct.

Dated: February 15, 2015

Joe Yee

for Julia R. Bueren, Chief Engineer
Contra Costa County Flood Control
and Water Conservation District

Contra Costa County

To: Board of Supervisors

From: Sharon L. Anderson, County Counsel

Date: April 21, 2015

Subject: Settlement of State of California et al., ex rel. Estate of Sherwin v. Office Depot, Inc., Los Angeles County Superior Court Case No. BC410135.

RECOMMENDATION(S):

1. APPROVE and AUTHORIZE the County's participation in the settlement of *State of California et al., ex rel. Estate of Sherwin v. Office Depot, Inc.,* Los Angeles County Superior Court Case No. BC410135.

2. DIRECT that settlement funds in the amount of $116,004.14 paid to the County be deposited in the following General Purpose Revenue Account, as recommended by the County Administrator: Org 0005, Acct. 9175 (Misc. Forfeits and Penalties).

FISCAL IMPACT:

The County will be paid $116,004.14 in settlement funds.

BACKGROUND:

The lawsuit captioned *State of California et al., ex rel. Estate of Sherwin v. Office Depot, Inc.*, Los Angeles County Superior Court Case No. BC410135, was filed under the California False Claims Act following a whistleblower complaint against Office Depot. The plaintiff and several intervenor public agencies allege that Office Depot engaged in unlawful practices that resulted in cities, counties, and special districts being overcharged for office supplies between 2005 and 2010. The County was named as a plaintiff in the lawsuit because it was among the cities, counties, and special districts that were allegedly overcharged by Office Depot.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Stephen M. Siptroth, Deputy County Counsel, 335-1817

cc: Stephen M. Siptroth

BACKGROUND: (CONT'D)

On February 11, 2015, the Superior Court issued the following orders: an order approving the dismissal of the lawsuit with prejudice pursuant to a settlement agreement reached by the parties; an order approving Office Depot's payment of approximately $68.5 million as part of the settlement and the allocation of settlement; and an order approving an award of a portion (38%) of the settlement funds to the relator, the Estate of David Sherwin. That amount paid by Office Depot, minus the relator's share, will be allocated among the cities, counties, and special districts on whose behalf the lawsuit was brought. The County will be paid a net amount of $116,004.14.

If there are no appeals of the Court's orders by April 29, 2015, the orders will be final. The orders will be binding upon the County, unless the County appeals the orders. The Board of Supervisors may decide to appeal the Court's orders. But an appeal of the orders could be costly and may not result in the County being awarded any more than it has been awarded in the orders.

For these reasons, it is recommended that the Board of Supervisors authorize the County's participation in the settlement of this lawsuit.

CONSEQUENCE OF NEGATIVE ACTION:

The County would not participate in the settlement.

Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: claims

RECOMMENDATION(S):
DENY claims filed by Jack Cooper D/B/A Video Image Security, AAA for Louis Hernandez, Hector & Lorena Perez, and Amalia & Esteban Sanchez.

FISCAL IMPACT:
No fiscal impact.

BACKGROUND:
*

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Joellen Balbas
925.335.1906

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Annual Recognition of New Green Businesses

RECOMMENDATION(S):
Recognize the new Bay Area Green Businesses for 2015.

FISCAL IMPACT:
None

BACKGROUND:
Green Business Program Highlights
• Eighteen new businesses were certified and twenty-six recertified since staff reported last year. We currently have 335 certified Green Businesses in the County.
• The Bay Area Green Business Program (Nine Counties) has more than 2,400 certified Green Businesses (despite the decertification of many businesses due to stricter certification standards).
• Recertified Green Businesses (GB) perform additional work to meet the new standards, but receive many additional benefits. Due to the large number of businesses requiring recertification, and limited staff time, we have developed a streamlined recertification procedure and alternative methods for satisfying the requirements.
• Continued collaboration between our program Partners has led to more efficient auditing procedures,

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Paris Greenlee, 335-3213

By: , Deputy

cc: T Scott, C Rucker, Paris Greenlee

BACKGROUND: (CONT'D)

identification of more resource conservation opportunities, and greater public visibility of the advantages of patronizing Green Businesses.

• The Statewide Green Business Certification database (www.greenbusinessca.org) continues to be improved to allow more efficient processing of GB applications, and is the statewide repository of quantifiable data that shows how much businesses are saving each year and the benefits to the environment. Businesses and communities can now quickly calculate: reductions in solid and hazardous waste, energy and water saved, and wastewater and greenhouse gas emissions reduced as a result of the Green Certified Businesses. It is also easier for businesses to apply online and to find resources to help market their green business achievements. Checklists continue to be shortened to simplify the certification process for businesses, the Green Business Program, and external programs that perform site audits.

• We are continuing our partnership with the Chinook Book - a coupon book with green resources and coupons for green businesses throughout the East Bay. The Green Businesses listed in the Chinook Book are now easily located with many handheld electronic devices.

Requirements to Become a Green Business

Certified Green Businesses must meet high standards of environmental excellence established by the Program's partnership. In addition, with the passage of AB 913, a Statewide Green Business Program has been established to assist the local government programs, support the development and maintenance of the statewide certification database, promote the establishment of new programs, and provide technical guidance. To be certified, a business or public entity must:

* Fully comply with all environmental regulations including: Air Quality, Environmental Health, Fire, Hazardous Materials, Stormwater, Wastewater, and Water Quality

* Conserve energy, water and other natural resources

* Reduce or eliminate pollution from any hazardous and solid wastes generated

The Contra Costa Green Business Program has twenty-three funding partners with representatives from public agencies, cities and the utility districts. Working together each year we achieve our vision of Contra Costa as a place where businesses contribute to the sustainability of our communities by being Green themselves.

Our agency and utility Partners include: 511 Contra Costa , City of Antioch, Bay Area Air Quality Management District, City of Brentwood, Central Contra Costa Sanitary District, Central Contra Costa Solid Waste Authority, City of Concord, Contra Costa Clean Water Program, Contra Costa Hazardous Materials, Contra Costa Water District, Contra Costa Watershed Program, Delta Diablo Sanitation District, East Bay Municipal Utility District, El Cerrito Recycling Center, City of El Cerrito, City of Lafayette, City of Martinez, Mt. View Sanitary District, City of Oakley, PG&E, PG&E Food Service Technology Center, City of Pittsburg, City of Richmond, Town of Danville, City of Walnut Creek, West Contra Costa Integrated Waste Management Authority, West County Wastewater District

CONSEQUENCE OF NEGATIVE ACTION:

Green Businesses will not be publicly recognized for their achievements.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Green Businesses Attachment

Green Businesses Recognized April 21, 2015

District 1:

Organization Name	First name	Last name	City
Affirmative Wealth Advisors	Allan	Moskowitz	El Cerrito
All-ways Green Services	Jeff	Gordon	Richmond
AVANT Printing LLC	Robyn	Rickansrud	Richmond
Contra Costa College - Custodial Services	Darlene	Poe	San Pablo
Green Maid Today	Elva	Aguilar	Pinole
Midway Muffler & Brake	Patrick	Watson Jr.	El Sobrante
Richmond Chamber of Commerce	Chris	Phipps	Richmond

District 2:

Organization Name	First name	Last name	City
One Big Fish Events	Sadie	Waddington	Walnut Creek
R MO LLC	Ranjani	Mohana	San Ramon

District 3:

Organization Name	First name	Last name	City
Antioch Community Center	Julie	Haas-Wajdowicz	Antioch

District 4:

Organization Name	First name	Last name	City
511 Contra Costa - Pleasant Hill	Corinne	Dutra-Roberts	Pleasant Hill
EBMUD - East Area Service Center	Antonio	Martinez	Walnut Creek
Florali	Darwin	Harrison	Walnut Creek
Hilton Concord	Jack	Hlavac	Concord
Jim's Auto Body (Walnut Creek)	Robert	Renteria	Walnut Creek
RMC Water & Environment	Jennie	Pang	Walnut Creek

District 5:

Organization Name	First name	Last name	City
Bouncefarm LLC	Emily	McKamey	Martinez
The Campbell Family Daycare	Jennie	Campbell	Hercules

Contra Costa County

To: Board of Supervisors

From: Mary N. Piepho, District III Supervisor

Date: April 21, 2015

Subject: RESOLUTION FOR TOM WILLIAMS YEARS OF SERVICE FOR IRONHOUSE SANITARY DISTRICT

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: LEA CASTLEBERRY
(925) 252-4500

By: , Deputy

cc:

ATTACHMENTS

Resolution No.
2015/134

The Board of Supervisors of
Contra Costa County, California

In the matter of: **Resolution No. 2015/134**

RECOGNIZING TOM WILLIAMS FOR HIS 15 YEARS OF SERVICE TO IRONHOUSE SANITARY DISTRICT

WHEREAS, Tom graduated from Chico State in 1984 with a Bachelor of Science degree in Civil Engineering; and

WHEREAS, Tom came from Contra Costa County Public Works Department as an Engineer for the Flood Control Department; and

WHEREAS, in 2000, Tom became the District Engineer, in 2004, Tom took over as Acting General Manager for the Ironhouse Sanitary District, and in 2005, was promoted as General Manager; and

WHEREAS, Tom was instrumental in working with the State over the last 15 years to obtain $22.5M in funding to upgrade the Jersey Island levee system; and

WHEREAS, Tom was instrumental in obtaining the discharge permit for the State of the Art Water Recycling Facility; and

WHEREAS, under Tom's leadership, Ironhouse Sanitary District financed construction of the new Water Recycled Facility, which became operational in 2011, with the State Water Resources Control Board with a 20 year zero interest loan; and

WHEREAS, Tom is an environmental steward who obtained a $9M grant from the Department of Water Resources for the development of the Marsh Creek Habitat Enhancement Project; and

WHEREAS, Tom brought Diablo Water District, Contra Costa Water District, East Bay Regional Parks District and Ironhouse Sanitary District to enable construction of the undercrossing; and

WHEREAS, Tom was a Member of Oakley Chamber of Commerce and participant in the Harvest Festival.

NOW, THEREFORE, BE IT RESOLVED THAT THE CONTRA COSTA COUNTY BOARD OF SUPERVISORS does hereby recognize Tom Williams for his years of public service for the residents of Contra Costa County.

_____

JOHN GIOIA
Chair,
District I Supervisor

_____

CANDACE ANDERSEN
District II Supervisor

_____

MARY N. PIEPHO
District III Supervisor

_____

KAREN MITCHOFF
District IV Supervisor

_____

FEDERAL D. GLOVER
District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa,

By: _____, Deputy

Contra Costa County

To: Board of Supervisors

From: John Kopchik, Director, Conservation & Development Department

Date: April 21, 2015

Subject: Resolution of Intention to Form Zone 1514 of County Service Area P-6 in the Walnut Creek Area (District II)

RECOMMENDATION(S):

1. ADOPT Resolution No.2015/123, initiating proceedings for the formation of a new zone, Zone 1514, within County Service Area P-6, in the unincorporated area of Walnut Creek.

2. FIX a public hearing for May 12, 2015, at 9:00 a.m., on the formation of Zone 1514 within County Service Area P-6.

3. FIX a public hearing for May 12, 2015, 9:00 a.m., to consider the adoption of Ordinance No. 2015-07, which would authorize the levy of a special tax to augment funding for police protection services in proposed Zone 1514, and to authorize submission of the ordinance to the voters for approval at the July 14, 2015, election.

FISCAL IMPACT:

The cost of establishing the proposed Police Services Special Tax District is paid for by the developer of the subdivision.

BACKGROUND:

Per the conditions of approval for Subdivision 9376 (Westborough Condominium, County File #SD14-9376), the developer of the property identified as 1640 and 1660 Tice Valley Blvd. in the Walnut Creek area is required to establish a Special Police Services Tax District for the 14-unit subdivision prior to recording the final map for the subdivision. The proposed special tax district would fund an increase in the level of police protection

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Jennifer Cruz, (925) 674-7790

cc:

BACKGROUND: (CONT'D)
services that is provided in the unincorporated area of Walnut Creek.

Adoption of a resolution of intent to form a new tax district (Resolution No. 2015/123) is required by Government Code Section 25217, subdivision (b), as the first step in forming the proposed zone, which will serve as the vehicle to collect special taxes within the proposed zone if the tax measure is approved by the voters at the July 14, 2015, ballot. The resolution includes information regarding the name and boundaries of the zone, the different level of services to be provided, and the method by which the increased level of service is to be funded. The resolution also directs the Clerk of the Board to publish and mail notice of a public hearing regarding the proposed zone formation. It is recommended that the Board set this hearing for 9:00 a.m. on May 12, 2015.

If at the conclusion of that public hearing the Board determines that more than 50% of the total number of voters residing within the proposed zone have filed written objections to the formation, Government Code Section 25217.1, subdivision (b)(1), would require the Board to determine that a majority protest exists and to terminate the proceedings. The proposed police service district currently consist of a single 1.23-acre property owned by Margaret Sluus, William and Joyce Ashurst, and Sarah Lombardo, who per the conditions of approval for the subdivision are required to establish the police service district prior to recording the final map.

If there is no majority protest and the Board elects to proceed with the formation of the zone, a second public hearing would be required to consider the approval of Ordinance No. 2015-07, pertaining to the proposed levy of a special tax on the subject parcel within Zone1514 for police protection services and submission of the measure to the voters, pursuant to Government Code Section 50077, subdivision (a). It is recommended that this hearing be set at 9:00 a.m. on May 12, 2015, immediately following the hearing on the zone formation. If the Board thereafter adopts Ordinance No. 2015-07, then the tax measure would be submitted for placement on the July 14, 2015, ballot.

CONSEQUENCE OF NEGATIVE ACTION:
If the Board does not approve this item, Ordinance No. 2015-07 will not be adopted and formation of Special Tax Zone 1514 will not occur, and the Special Tax District will not be established at the May 12, 2015, hearing.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

ATTACHMENTS
Resolution No. 2015/123
Exhibit A
Exhibit B

EXHIBIT "A"

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN AN UNINCORPORATED AREA, COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, AND IS DESCRIBED AS FOLLOWS:

LOT FORTY(40), FORTY-ONE (41), AND THE NORTH HALF OF FORTY-TWO(42) OF DEWING PARK, AS SAID LOTS ARE SO DESIGNATED AND DELINEATED UPON THAT CERTAIN MAP OF DEWING PARK, FILED FOR RECORD JULY 24, 1917, IN THE OFFICE OF THE COUNTY RECORDER OF CONTRA COSTA COUNTY, CALIFORNIA, IN BOOK 10 OF MAPS, AT PAGE 242.

Contra Costa County

To: Board of Supervisors

From: John Gioia, District I Supervisor

Date: April 21, 2015

Subject: APPOINT Robert Rogers to the Supervisor Alternate seat of the North Richmond Waste and Recovery Mitigation Fee Committee

RECOMMENDATION(S):

APPOINT Robert Rogers to the Supervisor Alternate seat on the North Richmond Waste and Recovery Mitigation Fee Committee to a term expiring on January 1, 2019.

FISCAL IMPACT:

None.

BACKGROUND:

The North Richmond Waste and Recovery Mitigation Fee (NRMF) was established as a result of the Environmental Impact Report (EIR) for the Bulk Materials Processing Center expansion project located on the West Contra Costa Sanitary Landfill site in North Richmond, which was approved by the City of Richmond and Contra Costa County in 2004. The City of Richmond and Contra Costa County entered into a Memorandum of Understanding (MOU) in 2004 agreeing to jointly administer Mitigation Fee monies collected from the BMPC for the benefit of the incorporated and unincorporated North Richmond area, as described in the EIR. The MOU also defines the composition of the committee responsible for developing recommendations for expenditures of the Mitigation Fee.

The North Richmond Waste and Recovery Mitigation Fee Joint Expenditure Planning Committee (Mitigation Fee Committee) was formed in December 2005 pursuant to the terms of the MOU for the purpose of preparing recommended Expenditure Plans, which are subject to final approval by the Richmond City Council and County Board of Supervisors.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: James Lyons, 510-231-8692

By: , Deputy

cc:

BACKGROUND: (CONT'D)

In April 2008, the City and County approved Amendment No. 1 to the MOU between the City and County authorizing the City Council and Board of Supervisors to designate alternates for their appointed committee member seats.

On February 20th 2015, Luz Gomez announced this would be her last meeting as a Committee Alternate to Supervisor Gioia and that the District 1 office has brought on Robert Rogers who will act as an alternate to Supervisor Gioia in the future. This seat is considered a Type 1 advisory body seat within District 1. Therefore, when unscheduled vacancies occur, the District 1 Supervisor (John Gioia) is charged with recommending whom to appoint. Supervisor Gioia hereby recommends that Robert Rogers (Currently District I Coordinator) be appointed to serve as an alternate for Supervisor John Gioia - Contra Costa County Board of Supervisors, District 1.

Contra Costa County

To: Board of Supervisors

From: Mary N. Piepho, District III Supervisor

Date: April 21, 2015

Subject: VACANCY ON THE DISCOVERY BAY P-6 CITIZEN ADVISORY COMMITTEE

RECOMMENDATION(S):
DECLARE vacant the Appointee 3 seat on the Discovery Bay P-6 Citizen Advisory Committee previously held by Dannica Earl, due to resignation, and DIRECT the Clerk of the Board to post the vacancy.

FISCAL IMPACT:
None.

BACKGROUND:
Ms. Earl notified the District III Office of her resignation to the Discovery Bay P-6 Committee due to relocation.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: LEA CASTLEBERRY
(925) 252-4500

By: , Deputy

cc:

Contra Costa County

To: Board of Supervisors

From: Mary N. Piepho, District III Supervisor

Date: April 21, 2015

Subject: AMEND TERM EXPIRATION FOR FISH AND WILDLIFE COMMITTEE

RECOMMENDATION(S):
AMEND the term expiration of District III appointee Clark Dawson on the Fish and Wildlife Committee to a term expiring February 28, 2018.

FISCAL IMPACT:
None.

BACKGROUND:
Mr. Clark Dawson was appointed as the District III representative on the Fish and Wildlife Committee on March 31, 2015 with a term expiration of February 28, 2017.

The District III office was made aware on April 6, 2015 that the Internal Operations Committee changed the term expirations for the committee, so terms were staggered. Districts 2 and 3 were changed to 3 year appointments the first year (2015), and four-year appointments after the February 28, 2018 term had expired.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: LEA CASTLEBERRY
(925) 252-4500

By: , Deputy

cc:

Contra Costa County

To: Board of Supervisors

From: INTERNAL OPERATIONS COMMITTEE

Date: April 21, 2015

Subject: NOMINATION TO THE HAZARDOUS MATERIALS COMMISSION

RECOMMENDATION(S):

APPOINT Peter Dragovich (Martinez) to the Environmental #2 Alternate seat on the Hazardous Materials Commission to complete the unexpired term ending on December 31, 2015 and to a new term ending on December 31, 2019.

FISCAL IMPACT:

None.

BACKGROUND:

The Hazardous Materials Commission was established by the Board of Supervisors in 1983. It's mission is:

- To protect and promote the health, safety, and well-being of Contra Costa residents as they are affected by hazardous materials and hazardous waste.
- To provide and promote a forum for building consensus on environmental issues affecting Contra Costa residents related to hazardous materials and hazardous waste.
- To provide recommendations to the Board of Supervisors and the Board's respective Committees and Commissions regarding policies concerning the storage, use, and management of hazardous materials and hazardous waste as they affect health, safety, and the environment, including land-use planning and economic effects.

The Commission is composed of 13 members, each with an appointed alternate: Two (2) City Representatives, Three (3) Business seats, Three (3) Environmental Organization Representatives, One (1) League of Women Voters, Two

☑ APPROVE ☐ OTHER

☐ RECOMMENDATION OF CNTY ADMINISTRATOR ☑ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

, County Administrator and Clerk of the Board of Supervisors

Contact:

By: , Deputy

cc:

BACKGROUND: (CONT'D)

>

(2) Labor Representatives, One (1) Environmental Engineering Firm Representative (located in Co. Co. Co.), One (1) General Public Representative. Despite several solicitations for nominations, the Environmental #2 Alternate seat has been vacant since 2010. Nominations for this seat are to come from environmental organizations within the county.

The IOC reviews nominations made by the Hazardous Materials Commission for appointments all Commission seats except the City seats. Seat terms are four years. The IOC approved Mr. Dragovich's nomination on April 13, 2015. Because there is less than 25% of the term left and the seat has been so difficult to fill, the IOC recommends his appointment to complete the remainder of the current term and also to a new four-year term, the total time being 4 years and 9 months.

CONSEQUENCE OF NEGATIVE ACTION:

Should the Board elect to not appoint Mr. Dragovich, the Environmental #2 Alternate seat will remain vacant, making it more difficult to achieve a meeting quorum in the absence of the Environmental #2 regular representative.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

HMC Nomination Packet

CONTRA COSTA COUNTY
HAZARDOUS MATERIALS COMMISSION

March 26, 2015

MEMO

To: Internal Operations Committee

From: Michael Kent, Executive Assistant to the Hazardous Materials Commission MK

Re: Appointment Recommendation to the Hazardous Materials Commission

The Hazardous Materials Commission was established in 1986 to advise the Board, County Staff and the mayor's council members, and staffs of the cities within the County, on issues related to the development, approval and administration of the County Hazardous Waste Management Plan. Specifically, the Board charged the Commission with drafting a Hazardous Materials Storage and Transportation Plan and Ordinance, coordinating the implementation of the Hazardous Materials Release Response Plan and inventory program, and to analyze and develop recommendations regarding hazards materials issues with consideration to broad public input, and report back to the Board on Board referrals.

The bylaws of the Commission provide that the Environmental Seat # 2 Alternate be nominated by an environmental organization, but that no particular environmental organization will have an exclusive right to nominate an individual to this seat and therefore, which environmental organization is represented on the Hazardous Materials Commission rests with the Internal Operations Committee and ultimately the Board of Supervisors This seat has been vacant since 2010 and the Commission has solicited applications for the seat many times since then (see attached material).

The Martinez Environmental Organization nominated Peter Dragovich for this seat in January, 2015. Their letter of nomination and Mr. Dragovich's application are attached. The Operations Committee of the Commission interviewed Mr. Dragovich on March 13, 2015 and unanimously recommended that the full Commission recommend his appointment by the Board of Supervisors. The full Commission reviewed the Operations Committee recommendation on March 26, 2015 and voted unanimously 8 – 0 to recommend his appointment by the Board of Supervisors. The term of this seat expires on December 31, 2015.

Members: George Smith, Chair, Rick Alcaraz, Don Bristol, Matthew Buell, Henry Clark, Lara DeLaney, Frank Gordon, Fred Glueck, Steven Linsley, Jim Payne, Ralph Sattler, Leslie Stewart, Don Tatzin

597 Center Ave., Suite 200 Martinez, CA 94553 (925) 313-6712

MARTINEZ ENVIRONMENTAL GROUP

January 17, 2015

Michael Kent
Contra Costa Health Services
Hazardous Materials Ombudsman
597 Center Ave., Suite 100
Martinez, CA 94553

Re: Letter of Nomination

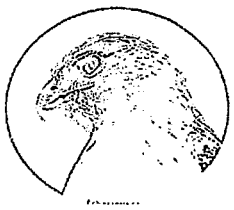
Dear Mr. Kent:

The Martinez Environmental Group (MEG) is pleased to nominate Peter Dragovich as an applicant for the vacant Environmental Organization Seat #2 - Alternate on the Contra Costa County Hazardous Materials Commission.

MEG believes Mr. Dragovich has a strong skill set for this position with over 25 years of experience in local government, combined with his commitment to preserving our natural environment. Prior to his retirement from the City of Concord he held numerous responsibilities for environmental programs. He established the first household hazardous waste collection program for the City of Concord and managed franchises for Concord including solid waste and recycling.

Mr. Dragovich has been with MEG since the formation of our organization in March 2014, contributing to various projects including Alhambra Hills preservation, review of the Philips 66 Rodeo Propane Recovery and Santa Maria (Nipomo) rail spur expansion projects, the Valero Crude by Rail project in Benicia, Shell GHG Reduction Project in Martinez, Chevron Refinery Richmond expansion, crude-by-rail transiting through the City of Martinez, Acme Fill post-closure permit review, Kinder Morgan BAAQMD permitting, and comments to state legislators on SB 1319 and AB 380. He drafted a comprehensive memo and resolution about crude-by-rail that MEG submitted to the City of Martinez Public Safety Subcommittee, which formed the basis of a resolution passed by the City Council on rail safety. He has been active in community education efforts, making a presentation at a public forum on Crude by Rail sponsored by MEG, addressing the City of Martinez City Council and Public Safety Subcommittee on environmental issues and providing support for Healing Walks sponsored by Idle No More, an indigenous First Nations group concerned with protection of the environment.

Martinez Environmental Group • PO Box 3111 • Martinez, CA • 94553
www.mrtenvgrp.com • mrtenvgrp@gmail.com
facebook/mrtenvgrp • @mrtenvgrp
(925) 709-HAWK



MARTINEZ ENVIRONMENTAL GROUP

For more information about MEG, I am attaching a fact sheet, and feel free to look at our website: www.mrtenvgrp.com. Please do not hesitate to call me at 510-610-7005 if you have any questions regarding MEG or this nomination.

Sincerely,

Tom Griffith
Co-founder, Martinez Environmental Group
Member, Bay Area Refinery Corridor Coalition
Executive Committee, Sierra Club Mt. Diablo Group
California Naturalist
BS, Environmental Science

Welcome to the Martinez Environmental Group!

Organized by concerned Martinez residents in March of 2014, this group is a gathering place for anyone concerned about health and environmental issues affecting Martinez, CA and nearby communities of Contra Costa County.

The mission of the Martinez Environmental Group is to ensure a livable planet beyond the 7th generation by active stewardship of land, animals, plants, trees, water and air, with a vision towards sustainable communities.

Our primary issues for Martinez & local surrounding areas are:

- stopping the transit of explosive Bakken crude by rail;
- reducing air pollution from industrial and other sources;
- supporting development of clean, renewable energy sources and a transition to an energy economy beyond fossil fuels.

Martinez Environmental Group
P.O. Box 3111, Martinez CA 94553
(925) 709-HAWK
Website: www.mrtenvgrp.com
Email: mrtenvgrp@gmail.com
Facebook: www.facebook.com/mrtenvgrp
Twitter : @mrtenvgrp

Contra Costa County

For Office Use Only	For Reviewers Use Only:
Date Received:	Accepted Rejected

BOARDS, COMMITTEES, AND COMMISSIONS APPLICATION

MAIL OR DELIVER TO:
Contra Costa County
CLERK OF THE BOARD
651 Pine Street, Rm. 106
Martinez, California 94553-1292
PLEASE TYPE OR PRINT IN INK
(Each Position Requires a Separate Application)

BOARD, COMMITTEE OR COMMISSION NAME AND SEAT TITLE YOU ARE APPLYING FOR:

Hazardous Materials Commission — **PRINT EXACT NAME OF BOARD, COMMITTEE, OR COMMISSION**

Environmental Organization #2 - Alternate — **PRINT EXACT SEAT NAME (If applicable)**

1. **Name:** Dragovich, Peter William
(Last Name) (First Name) (Middle Name)

2. **Address:** [redacted] Martinez, CA 94553
(No.) (Street) (Apt.) (City) (State) (Zip Code)

3. **Phones:** [redacted]
(Home No.) (Work No.) (Cell No.)

4. **Email Address:** [redacted]

5. **EDUCATION**: Check appropriate box if you possess one of the following:

High School Diploma ☑ G.E.D. Certificate ☐ California High School Proficiency Certificate ☐

Give Highest Grade or Educational Level Achieved Master's Degrees (2) - Urban Planning and Public Admin.

Names of colleges / universities attended	Course of Study / Major	Degree Awarded	Units Completed		Degree Type	Date Degree Awarded
			Semester	Quarter		
A) University of Washington Seattle, Washington	Urban Planning Master's Program	Yes ☑ No ☐	2 years		MAUP	3/21/86
B) Golden Gate University San Francisco, California	Public Administration Master's Program	Yes ☑ No ☐	2 years		MPA	12/21/92
C)		Yes ☐ No ☐				
D) Other schools / training completed:	Course Studied	Hours Completed	Certificate Awarded: Yes ☐ No ☐			

THIS FORM IS A PUBLIC DOCUMENT

6. **PLEASE FILL OUT THE FOLLOWING SECTION COMPLETELY. List experience that relates to the qualifications needed to serve on the local appointive body. Begin with your most recent experience. A resume or other supporting documentation may be attached but it may not be used as a substitute for completing this section.**

A) Dates (Month, Day, Year) From: 3/14 To: Present Total: Yrs. 10 Mos. Hrs. per week 6. Volunteer ☑	Title Volunteer Member Employer's Name and Address Martinez Environmental Group P.O. Box 3111 Martinez, CA 94553 www.mrtenvgrp.com	Duties Performed The Martinez Environmental Group is an organization of interested citizens concerned with ensuring a livable planet for generations to come.
B) Dates (Month, Day, Year) From: 1989 To: 2008 Total: Yrs. 19 Mos. 9 Hrs. per week 40. Volunteer ☐	Title Director, Dept. of City Management Employer's Name and Address City of Concord 1950 Parkside Drive Concord, CA 94519	Duties Performed Department Head for the City Management Department which included Mayor & City Council, City Manager's Office, City Clerk's Office Community Relations Division and Printing Division. In addition to other duties, I managed the City's solid waste & recycling programs and was the City's liaison to Central San on household hazardous waste disposal services.
C) Dates (Month, Day, Year) From: 1983 To: 1989 Total: Yrs. 6 Mos. Hrs. per week 40. Volunteer ☐	Title Associate Planner Employer's Name and Address Ketchikan Gateway Borough 344 Front Street Ketchikan, Alaska 99901	Duties Performed Long range comprehensive planning, environmental review and special projects.
D) Dates (Month, Day, Year) From: To: Total: Yrs. Mos. Hrs. per week. Volunteer ☐	Title Employer's Name and Address	Duties Performed

THIS FORM IS A PUBLIC DOCUMENT

7. **How did you learn about this vacancy?**

☐ CCC Homepage ☐ Walk-In ☐ Newspaper Advertisement ☐ District Supervisor ☑ Other Martinez Environmental Gro

8. **Do you have a Familial or Financial Relationship with a member of the Board of Supervisors? (Please see Board Resolution no. 2011/55, attached):** No ☑ Yes ☐

If Yes, please identify the nature of the relationship:

9. **Do you have any financial relationships with the County such as grants, contracts, or other economic relations?** No ☑ Yes ☐

If Yes, please identify the nature of the relationship:

I CERTIFY that the statements made by me in this application are true, complete, and correct to the best of my knowledge and belief, and are made in good faith. I acknowledge and understand that all information in this application is publically accessible. I understand and agree that misstatements / omissions of material fact may cause forfeiture of my rights to serve on a Board, Committee, or Commission in Contra Costa County.

Sign Name: [redacted] **Date:** 1-15-15

Important Information

1. This application is a public document and is subject to the California Public Records Act (CA Gov. Code §6250-6270).
2. Send the completed paper application to the Office of the Clerk of the Board at: **651 Pine Street, Room 106, Martinez, CA 94553**.
3. A résumé or other relevant information may be submitted with this application.
4. All members are required to take the following training: 1) The Brown Act, 2) The Better Government Ordinance, and 3) Ethics Training.
5. Members of boards, commissions, and committees may be required to: 1) file a Statement of Economic Interest Form also known as a Form 700, and 2) complete the State Ethics Training Course as required by AB 1234.
6. Advisory body meetings may be held in various locations and some locations may not be accessible by public transportation.
7. Meeting dates and times are subject to change and may occur up to two days per month.
8. Some boards, committees, or commissions may assign members to subcommittees or work groups which may require an additional commitment of time.

THIS FORM IS A PUBLIC DOCUMENT

January 16, 2015

Hazardous Materials Commission
4585 Pacheco Blvd. Suite 100
Martinez, CA 94553

Re: **Application for Vacant Environmental Organization Seat #2 (Alternate)**

Members of the Commission and Staff:

I am a volunteer member of the Martinez Environmental Group (MEG) which has nominated me to apply for the vacant Environmental Organization Seat #2 - Alternate.

I have been a Martinez resident for 25 years. I retired in 2008 after working 20 years for the City of Concord, initially as a city planner, then as Assistant to the City Manager and from 2001-08 as Department Head for Concord's City Management Department under City Manager Ed James. I have attended Hazardous Materials Commission and Commission Committee meetings over the past year and believe my interests and background would assist the Commission further its mission.

Responsibility areas with the City of Concord included:

Establishing a Household Hazardous Waste program for Concord residents, first as manager of the City's contract with a private firm, then as staff liaison to Contra Costa County's Mobile Household Hazardous Waste Program and as Concord's staff liaison to the Central Sanitary District's Household Hazardous Waste Facility. I also managed Concord's Solid Waste & Recycling franchise and was the City's contact point for recycling and environmental issues.

As a volunteer member with MEG (www.mrtenvgrp.com) my areas of focus include:

- supporting the development of clean energy sources
- refinery modernization, air pollution reduction and air monitoring
- healthy communities and climate change
- issues regarding the shipment of volatile crude oil by rail
- expressing MEG positions to local, state and congressional representatives

I understand the time commitment required to serve as an Alternate to the Commission and look forward to an opportunity to serve my community in this capacity.

Sincerely,

[redacted]

Peter Dragovich
[redacted]
Martinez, CA 94553

Contra Costa County

To: Board of Supervisors

From: INTERNAL OPERATIONS COMMITTEE

Date: April 21, 2015

Subject: NOMINATIONS TO THE AIRPORT LAND USE COMMISSION

RECOMMENDATION(S):
APPOINT the following individuals to the Airport Land Use Commission:

Nominee	Seat	Effective Date	Term Expiration
Tom Weber	Appointee #1	April 21, 2015	May 2, 2016
Ronald Reagan	Appointee #2	April 21, 2015	May 6, 2019

FISCAL IMPACT:
None.

BACKGROUND:
The Board of Supervisors created the Airport Land Use Commission (ALUC) in 1970 to promote the orderly development of compatible land uses around each public airport in the County, in order to safeguard both the interests of the general public and the welfare of inhabitants in the areas surrounding the airports. The California Public Utilities Code requires and specifies the composition of the ALUC, whose membership shall include:

☑ APPROVE ☐ OTHER

☐ RECOMMENDATION OF CNTY ADMINISTRATOR ☑ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Julie DiMaggio Enea
925.335.1077

, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

(1) Two representing the cities in the county, appointed by a city selection committee comprised of the mayors of all the cities within that county, except that if there are any cities contiguous or adjacent to the qualifying airport, at least one representative shall be appointed therefrom.
(2) Two representing the county, appointed by the board of supervisors.
(3) Two having expertise in aviation, appointed by a selection committee comprised of the managers of all of the public airports within that county.
(4) One representing the general public, appointed by the other six members of the commission.
The Internal Operations Committee conducts interviews for the two County seats described in item 2, above, and makes recommendations to the Board of Supervisors for appointment. Seat terms are four years, expiring the first Monday in May.

The term of the Appointee #1 seat expired in May 2011 and prior incumbent Tom Weber has continued to serve in that capacity until the Board appoints a successor, whose term will expire on May 2, 2016. The term of the Appointee #2 seat will expire on May 4, 2015 and the seat is currently vacant. The Conservation and Development Department recruited to fill two vacancies. The recruitment garnered 12 applications. One application was later withdrawn and one was rejected due to non-eligibility, leaving 10 candidates for consideration:

- Felix Boston (Pleasant Hill)
- James Flessner (Danville)
- Alexander Golovets (San Pablo)
- John Jewell (Discovery Bay)
- Charles Kreling (Walnut Creek)
- Geoffrey Logan (Walnut Creek)
- Ronald Reagan (Brentwood)
- Shaun Rice (Lafayette)
- Hanspal Ravinderpal (H.R.) Singh (San Ramon)
- Thomas Weber (Pleasant Hill), incumbent

Four of the ten candidates appeared for the interview with the IOC on April 13, 2015. The IOC recommends the appointment of Tom Weber to the Appointee #1 seat to complete the unexpired term ending on May 2, 2016; and Ronald Reagan to the Appointee #2 seat to complete the unexpired term through May 4, 2015 and to a new term expiring on May 6, 2019.

CONSEQUENCE OF NEGATIVE ACTION:

Should the Board elect not to approve the appointments, the seats will remain technically vacant.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Candidate Application_ALUC_Thomas Weber
Candidate Application_ALUC_Ronald Reagan

RECEIVED
FEB 17 2015
CLERK BOARD OF SUPERVISORS
CONTRA COSTA CO.

Contra Costa County

For Office Use Only
Date Received:

For Reviewers Use Only:
Accepted Rejected

BOARDS, COMMITTEES, AND COMMISSIONS APPLICATION

MAIL OR DELIVER TO:
Contra Costa County
CLERK OF THE BOARD
651 Pine Street, Rm. 106
Martinez, California 94553-1292
PLEASE TYPE OR PRINT IN INK
(Each Position Requires a Separate Application)

BOARD, COMMITTEE OR COMMISSION NAME AND SEAT TITLE YOU ARE APPLYING FOR:

Contra Costa County Airport Land Use Comm.
PRINT EXACT NAME OF BOARD, COMMITTEE, OR COMMISSION

Appointee of the Board of Supervisors
PRINT EXACT SEAT NAME (if applicable)

1. **Name:** Weber (Last Name) Thomas (First Name) Weber (Middle Name)

2. **Address:** [redacted] (No.) (Street) (Apt.) Pleasant Hill (City) CA (State) 94523 (Zip Code)

3. **Phones:** [redacted] (Home No.) (Work No.) (Cell No.)

4. **Email Address:** [redacted]

5. **EDUCATION**: Check appropriate box if you possess one of the following:

High School Diploma ☐ G.E.D. Certificate ☐ California High School Proficiency Certificate ☐

Give Highest Grade or Educational Level Achieved: Bachelor of Arts, Political Science/Public Administration

Names of colleges / universities attended	Course of Study / Major	Degree Awarded	Units Completed		Degree Type	Date Degree Awarded
			Semester	Quarter		
A) California State University, Long Beach	Political Science / Public Administration	Yes No ☐☐	124		B.A.	1977
B)		Yes No ☐☐				
C)		Yes No ☐☐				
D) Other schools / training completed:	Course Studied	Hours Completed	Certificate Awarded: Yes No ☐☐			

THIS FORM IS A PUBLIC DOCUMENT

6. **PLEASE FILL OUT THE FOLLOWING SECTION COMPLETELY. List experience that relates to the qualifications needed to serve on the local appointive body. Begin with your most recent experience. A resume or other supporting documentation may be attached but it may not be used as a substitute for completing this section.**

A) Dates (Month, Day, Year)	Title	Duties Performed
From: 08/2004 To: 08/2005 Total: Yrs. 1 Mos. 0 Hrs. per week 40+ . Volunteer ☐	General Manager, Call Centers **Employer's Name and Address** AT&T 2600 Camino Ramon San Ramon, CA 94583	Responsible of the operations of Customer Call Centers throughout California and Nevada. Areas of responsibility included: revenue growth, expense management, new product introduction, call center restructuring, new technolgy implementation, customer satisfaction and retention, and labor relations
B) Dates (Month, Day, Year)	**Title**	**Duties Performed**
From: 11/2000 To: 08/2004 Total: Yrs. 3 Mos. 9 Hrs. per week 40+ . Volunteer ☐	General Manager, Sales Performance **Employer's Name and Address** AT&T 2600 Camino Ramon San Ramon, CA 94583	Responsible for developing and managing sales compensation plans for management and non-management employees. Also responsible for establishing and negotiating sales targets, tracking sales performance and planning and executing all major departmental meetings and recognition events.
C) Dates (Month, Day, Year)	Title	Duties Performed
From: 05/1999 To: 11/2000 Total: Yrs. 1 Mos. 7 Hrs. per week . Volunteer ☐	Vice President, Sales & Operations **Employer's Name and Address** AT&T 2600 Camino Ramon San Ramon, CA 94583	Responsible for sales and operations for Pacific Bell and Nevads Bell, Southwestern Bell and Southern New England Public Communications Department. Exceeded revenue target by $11.2M (6.1%) and underran operations expenses by $4.2M (11.5%). Met or exceeded all service commitments.
D) Dates (Month, Day, Year)	Title	Duties Performed
From: 07/1996 To: 05/1999 Total: Yrs. 2 Mos. 10 Hrs. per week . Volunteer ☐	Vice President Regulatory **Employer's Name and Address** AT&T 2600 Camino Ramon San Ramon, CA 94583	Responsible for assessing and influencing legislative and regulatory mandates. Also responsible for implementation of regulatory requirements. Provided key leadership to influence FCC and CPUC orders. Implemented all requirements ahead of schedule. Plans resulted in an incremental revenue stream in excess of $100M

THIS FORM IS A PUBLIC DOCUMENT

7. **How did you learn about this vacancy?**

☐ CCC Homepage ☐ Walk-In ☐ Newspaper Advertisement ☐ District Supervisor ☒ Other County Admin. Office

8. **Do you have a Familial or Financial Relationship with a member of the Board of Supervisors? (Please see Board Resolution no. 2011/55, attached): No ☒ Yes ☐**

If Yes, please identify the nature of the relationship:

9. **Do you have any financial relationships with the County such as grants, contracts, or other economic relations? No ☒ Yes ☐**

If Yes, please identify the nature of the relationship:

I CERTIFY that the statements made by me in this application are true, complete, and correct to the best of my knowledge and belief, and are made in good faith. I acknowledge and understand that all information in this application is publically accessible. I understand and agree that misstatements / omissions of material fact may cause forfeiture of my rights to serve on a Board, Committee, or Commission in Contra Costa County.

Sign Name: _____ **Date:** _____

Important Information

1. This application is a public document and is subject to the California Public Records Act (CA Gov. Code §6250-6270).
2. Send the completed paper application to the Office of the Clerk of the Board at: **651 Pine Street, Room 106, Martinez, CA 94553.**
3. A résumé or other relevant information may be submitted with this application.
4. All members are required to take the following training: 1) The Brown Act, 2) The Better Government Ordinance, and 3) Ethics Training.
5. Members of boards, commissions, and committees may be required to: 1) file a Statement of Economic Interest Form also known as a Form 700, and 2) complete the State Ethics Training Course as required by AB 1234.
6. Advisory body meetings may be held in various locations and some locations may not be accessible by public transportation.
7. Meeting dates and times are subject to change and may occur up to two days per month.
8. Some boards, committees, or commissions may assign members to subcommittees or work groups which may require an additional commitment of time.

Clerk of the Board

From: Tom Weber <[redacted]
Sent: Saturday, February 14, 2015 9:23 AM
To: Theresa Speiker; Clerk of the Board
Cc: Krystal Hinojosa; Jamar Stamps
Subject: Application for Airport Land Use Commission
Attachments: Application and Resume 2015.pdf

The attached file contains my application and resume for appointment to the Contra Costa County Airport Land Use Commission.

I am an incumbent commissioner of this body and was originally appointed on 9/28/2010. I was advised by staff in 2012 that they were processing the paperwork to re-appoint me to a new four year term expiring in 2016. The current roster for the ALUC (online in the Maddy Book) also shows that my term expires on 5/2/2016. However apparently there is no documentation in place supporting my re-appointment in 2012. I have been advised that I need to re-apply if I want to be considered for re-appointment.

Please positively affirm your receipt of my application and please positively advise me if all of the associated documents meet your needs or if there is anything not in order.

Tom

Thomas R. Weber
Vice-Chair
Contra Costa County Airport Land Use Commission
[redacted]

Print Form

Contra Costa County

RECEIVED
For Office Use Only
Date Received:
MAR 2 2015
CLERK OF THE BOARD OF SUPERVISORS
CONTRA COSTA CO.

For Reviewers Use Only:
Accepted Rejected

BOARDS, COMMITTEES, AND COMMISSIONS APPLICATION

MAIL OR DELIVER TO:
Contra Costa County
CLERK OF THE BOARD
651 Pine Street, Rm. 106
Martinez, California 94553-1292
PLEASE TYPE OR PRINT IN INK
(Each Position Requires a Separate Application)

BOARD, COMMITTEE OR COMMISSION NAME AND SEAT TITLE YOU ARE APPLYING FOR:

CCC Airport Land Use Commission
PRINT EXACT NAME OF BOARD, COMMITTEE, OR COMMISSION

PRINT EXACT SEAT NAME (if applicable)

1. **Name**: Reagan (Last Name) Ronald (First Name) Ray (Middle Name)

2. **Address**: [redacted] (No.) (Street) (Apt.) Brentwood (City) CA. (State) 94513 (Zip Code)

3. **Phones**: [redacted] (Home No.) (Work No.) (Cell No.)

4. **Email Address**: [redacted]

5. **EDUCATION**: Check appropriate box if you possess one of the following:

High School Diploma ☒ G.E.D. Certificate ☐ California High School Proficiency Certificate ☐

Give Highest Grade or Educational Level Achieved: Masters degree

Names of colleges / universities attended	Course of Study / Major	Degree Awarded	Units Completed		Degree Type	Date Degree Awarded
			Semester	Quarter		
A) Diablo Valley College	Accounitng	Yes ☒ No ☐			AA	1967
B) William Howard Taft University	Business	Yes ☒ No ☐			BA	2008
C) William Howard Taft University	Taxation	Yes ☒ No ☐			MS	2010
D) Other schools / training completed:	Course Studied	Hours Completed	Certificate Awarded Yes ☐ No ☐			

THIS FORM IS A PUBLIC DOCUMENT

6. **PLEASE FILL OUT THE FOLLOWING SECTION COMPLETELY. List experience that relates to the qualifications needed to serve on the local appointive body. Begin with your most recent experience. A resume or other supporting documentation may be attached but it may not be used as a substitute for completing this section.**

A) Dates (Month, Day, Year)	Title	Duties Performed
From: 11/01/1978 To: Present Total: Yrs. 35 years Mos. 4 months Hrs. per week many . Volunteer ☐	Owner Employer's Name and Address Reagan Management Services 60 Eagle Rock Way Suite C Brentwood, CA. 94513	Accounting and Taxation
B) Dates (Month, Day, Year)	**Title**	**Duties Performed**
From: 04/01/1971 To: 11/01/1978 Total: Yrs. 7 years Mos. 4 months Hrs. per week 40+ . Volunteer ☐	Senior Accountant Employer's Name and Address Central Contra Costa Sanitary District Walnut Creek, CA	Accounting
C) Dates (Month, Day, Year)	Title	Duties Performed
From: To: Total: Yrs. Mos. Hrs. per week . Volunteer ☐	Employer's Name and Address	
D) Dates (Month, Day, Year)	Title	Duties Performed
From: To: Total: Yrs. Mos. Hrs. per week . Volunteer ☐	Employer's Name and Address	

THIS FORM IS A PUBLIC DOCUMENT

7. How did you learn about this vacancy?

☐ CCC Homepage ☐ Walk-In ☐ Newspaper Advertisement ☐ District Supervisor ☒ Other I am an Alternate member

8. Do you have a Familial or Financial Relationship with a member of the Board of Supervisors? (Please see Board Resolution no. 2011/55, attached): No ☐ Yes ☒

If Yes, please identify the nature of the relationship:

9. Do you have any financial relationships with the County such as economic relations?
No ☐ Yes ☒

If Yes, please identify the nature of the relationship:

Applicant has advised that he checked these inadvertently and has no financial relationships to report.

I CERTIFY that the statements made by me in this application are true, complete, and correct to the best of my knowledge and belief, and are made in good faith. I acknowledge and understand that all information in this application is publically accessible. I understand and agree that misstatements / omissions of material fact may cause forfeiture of my rights to serve on a Board, Committee, or Commission in Contra Costa County.

Sign Name: [redacted] Date: 2/26/15

Important Information

1. This application is a public document and is subject to the California Public Records Act (CA Gov. Code §6250-6270).
2. Send the completed paper application to the Office of the Clerk of the Board at: **651 Pine Street, Room 106, Martinez, CA 94553**.
3. A résumé or other relevant information may be submitted with this application.
4. All members are required to take the following training: 1) The Brown Act, 2) The Better Government Ordinance, and 3) Ethics Training.
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6. Advisory body meetings may be held in various locations and some locations may not be accessible by public transportation.
7. Meeting dates and times are subject to change and may occur up to two days per month.
8. Some boards, committees, or commissions may assign members to subcommittees or work groups which may require an additional commitment of time.

Ref: Ronald R. Reagan, EA, MST

[redacted]

Brentwood, CA. 94513

[redacted]

Ronald R. Reagan is licensed by the Internal Revenue Service to practice as an Enrolled Agent, (EA). Enrolled Agents are professional tax practitioners who are enrolled to represent taxpayers before the Internal Revenue Service. EA's are the only practitioners who are required to demonstrate competence specifically in matters of taxation. They are the only representatives for taxpayers who receive that right from the United State Government, rather than from individual states. I am authorized to practice in every state rather than just the state where I hold my license.

Reagan Management Services, Inc. (RMS), was established in 1979 to provide business management, bookkeeping, income tax services to local businesses in Contra Costa County. Since then, RMSA's client base has grown to include small businesses and individuals from around the world.

I served as the Sr. Accountant for the Central Contra Costa Sanitary District and Chief Financial Officer of Channel 42 Television prior to establishing our tax practice. I am a member of the Governing Board and Treasurer of the Noah Webster Educational Foundation which provides educational curriculum to home schools as well as public and private schools throughout the United States. I am a member of the Board of Directors of Open Door Incentives, Inc. which provides incentives to companies that provide food and clothing to people in need.

I hold a Master of Science degree in taxation form the Deming School of Business at William Howard Taft University in Denver Colorado.

I am a member of:

National Association of Tax Consultants

National Society of Public Accountants

National Association of Enrolled Agents

California Association of Enrolled Agents

Contra Costa County Aviation Advisory Committee

Brentwood Rotary

I have served as:

Advisory Board Member, Presidio Bank, San Francisco

Pat president of the California Republican Assembly of Contra Costa County

Charter member of the Contra Costa Human Relations Commission

Mt Diablo Hospital Advisory Board

Brentwood Redevelopment Project Area Committee

Our office has been awarded "Best of Brentwood" in its' professional category by the readers of the Brentwood Press newspaper for the past fifteen years running. We were chosen "Business of the Year" by the California State Assembly and nominated by the Brentwood Chamber of Commerce as "Business of the Year".

Ronald R. Reagan, EA MST

Contra Costa County

To: Board of Supervisors

From: INTERNAL OPERATIONS COMMITTEE

Date: April 21, 2015

Subject: AMBULANCE RFP SCORING: NOMINATIONS FOR IMPARTIAL OBSERVERS AND EVALUATOR

RECOMMENDATION(S):

APPOINT the following individuals to participate in the Three-Day Ambulance Service RFP (Request for Proposals) scoring process to be held in Concord on June 3-5, 2015:

- Janice Howe, San Ramon, to serve as an impartial observer
- Nuru Neemuchwalla, Pleasant Hill, to serve as an impartial observer
- Stephen F. Smith, Brentwood to serve as an evaluator

FISCAL IMPACT:

None. The positions are uncompensated.

BACKGROUND:

The Board approved the following process for the selection for the 2 impartial observers of the 3 day RFP scoring:

☑ APPROVE ☐ OTHER

☐ RECOMMENDATION OF CNTY ADMINISTRATOR ☑ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

, County Administrator and Clerk of the Board of Supervisors

Contact:

By: , Deputy

cc: Emergency Medical Services Director

BACKGROUND: (CONT'D)

>

- Advertisements for interested parties will be placed on the County home page, on the Health Services Department website, in the local newspaper, e-mailed to all known parties who
- may have an interest and posted by the Clerk of the Board of Supervisors in the same manner currently used for vacancies on advisory bodies.
- Interested applicants will submit a cover letter explaining their interest and a resume detailing their qualifications
- Applicants must be residents of Contra Costa County
- Applicants may not be current or former County employees or employees, board members, or consultants of any potential bidder
- Applicants must be able to commit a minimum of three full days, from June 3-5, 2015
- Application period will be open for a minimum of two weeks

The Board requested the Internal Operations Committee to interview candidates for the three-day posts and make recommendations to the Board of Supervisors based on the candidate's ability to meet the above criteria.

Staff advertised the Impartial Observer and Evaluator positions for three weeks and received five applications. Two applicants were determined to be ineligible due to their prior employment with either the County or with a potential bidder. On April 13, 2015, the IOC interviewed the three candidates who are recommended today for appointment and determined that they meet the eligibility requirements.

CONSEQUENCE OF NEGATIVE ACTION:

Should the Board elect to not appoint one or more of the individuals who are recommended, a new recruitment would need to be conducted in a very short time frame in order to return to the Board at its last May meeting, on May 19, with alternate nominations.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Candidate Letter of Introduction_Resume_Janice L. Howe

Candidate Letter of Introduction_Nuru Meemuchwalla

Candidate Resume_Nuru Neemuchwalla

Candidate Letter of Introduction_Stephen Smith

Candidate Resume_Stephen Smith

Recruitment Announcement

Julie Enea

From: [redacted]
Sent: Monday, March 16, 2015 5:16 PM
To: Julie Enea
Subject: Application for Observer position for county Ambulance contract RFP

Julie DiMaggio Enea,
Senior Deputy County Administrator March 16, 2015
651 Pine St., 10th Floor
Martinez, CA 94553

Observer Position for Emergency Ambulance Service Provider, June 3 – 5, 2015

I'm applying for one of the volunteer observer positions scheduled to watch the evaluation process for all day June 3 to 5, 2015 where RFPs for the new ambulance service contract.

I meet the stated criteria for this position:

* I am not and have not been an employee of Contra Costa County.
* I have not and am not currently an employee, board member, or consultant for any ambulance service contract bidder.
- I am committed to attend 8 to 5, June 3 to 5, 2015 to be an observer.

I was once appointed as a representative-at-large for the CCC Council on Aging, but I resigned that commitment several years ago. That was an unpaid volunteer spot, and I continue to attend the Health Work Group subcommittee of the ACOA, which I once chaired. My continued interest in the ambulance service contracts was cultivated by that Work Group over several years. I attend interviews by the consultants for this RFP, heard presentations from Pat Frost, RN, Dr. Barger, and others, attended Supervisor meetings on the RFP process, and attended public meetings on this service.

The involvement of civic-minded seniors in the process of overseeing the process of selecting contractors is critical to the services all county residents will be using, funding, and evaluating. We are the consumers most likely to use ambulance emergency services. Medical or emergency experts are necessary for this process, but residents need to participate in order for their needs to be met.

Please review my attached resume to gauge my civic involvement and expertise as pertains to this position for which I am applying.

Janice L. Howe, RN (ret.), PHN, BSN, BA
[redacted] San Ramon 94583

Presently:

Retired Registered Nurse – formerly employed by Kaiser Hayward Hospice Home Care.

Advisory Board, Curriculum, Marketing/ Fund Raising committees for Cal State University Scholar Olli (Bernard Osher Life Long Learning Institute) – Concord

Board California Walks, pedestrian safety advocacy group, Oakland

Recording Secretary – Alameda Co. – California Alliance of Retired Americans (CARA)

League of Women Voters – Diablo Valley member (formerly Program Chair)

California Nurses Association (CNA) – Retiree Division member

Delegate to the Alameda County Central labor Council for CARA

Past experience:

CCC ACOA rep at large – Chair Health Committee; member Planning Com. where RFPs reviewed for funding from the county for services to seniors

Congressman Jerry McNerney's Health Care advisory committee

Former recording secretary for CCC Health Care for All chapter

Former treasurer for the Kaiser Hayward employee committee

Former Chair for Region Eleven – CNA Scholarship committee

Former Board Chair for Region Eleven – Alameda County CNA

Former Professional Performance Com. Chair for Hayward Kaiser contract RNs

Captain Nuru Neemuchwalla

[redacted], Pleasant Hill, CA 94523

Res: [redacted] - [redacted]

3/27/2014

To,
M/s Julie DiMaggio Enea
Senior Deputy County Administrator
County Administrator's Office
651 Pine st. Martinez, CA 94553.

Re: Media Release of 3/6/2015 for Evaluator/Impartial Observer for EASP.

I would like to participate for the Volunteer position of Evaluator/Impartial observer in the selection of the Emergency Ambulance Service Provider for Contra Costa County.

Your Needs:

- You May not be a current or former Contra Costa County employee.
- You may not be a current or former employee, board member, or consultant of any potential bidder.
- You must be able to commit your time to the complete three-day evaluation period of June 3-5, 2015.

My Qualifications:

- I clearly meet all the three requirements above. (See resume attached). I am presently retired from the Shipping Business, and am doing volunteer work for AARP and the ACOA (Health committee).
- I have lived in Pleasant Hill for the last 38 years (since 1977) and have had my kids go to school in Pleasant Hill and onto college.
- Due to my long residency, I have a loyalty to the development and traditions of this area and hence my participation in the health Committee of the ACOA (Advisory Council on Aging).
- My Career of 18 years in the Merchant Navy terminating as a Captain prepared me to deal with Maritime laws. Human behavior, Health of the Vessels Crew and Business of ensuring the profitability of vessel owners.
- My Shore-side service of 24 years working for a Corporation involved in Stevedoring/Terminal operations gave me the experience to negotiate contracts with labor/Ports/service companies as the General Manager.

My attached resume provides more detail about my background and skills. I will gladly volunteer my services to either of the positions advertised in your press release.

Sincerely,
SD: N.A.Neemuchwalla
Capt. Nuru Neemuchwalla.

Captain Nuru Neemuchwalla

[redacted] Pleasant HIll, CA 94523 • Home: [redacted] • Cell: [redacted] • [redacted]

Professional Summary

I graduated from a Merchant Marine Academy Training Ship, " T.S.Dufferin" in 1958. This was equivalent to a graduate degree in a U.C.
In 1961 Appeared and successfully completed My 2nd Mates License qualifying exam.
In 1963 Appeared and successfully completed my Chief Mates License qualifying license exam.
In 1965 Appeared and successfully completed my Masters License qualifying License exam.
In 1972 I was promoted to Captain and performed those functions till 1976 when I migrated to the USA.
In 1976 arrived in the USA and used my Shipping experience to work on stevedoring of Merchant Ships and rose to the post of General Manager in Maersk Line LTD. Maersk line is a Danish Corporation and one of the biggest Container Shipping line in the world.

Work History

Trainee to a Marine Captain, 07/1965 to 06/1975
Scindia Steam Navigation Company – Bombay, India
Joined Scindia Steam Navigation (A Shipping Line engaged in trading all over the world) in 1958 as a Trainee Cadet, and rose to the position of Captain. In this capacity managed the companies ships with general cargo and navigated it all over the world as needed.

Superintendent/Terminal manager., 10/1976 to 04/1991
Marine Terminal Corporation – San Francisco, CA
Initially supervised the Safe loading & Unloading of Merchant ships at the Maersk Line Terminal of the Port of Oakland and ended up being a General Manager at the same facility. In this Capacity operated this facility from receiving/Delivering containers, as also loading and discharging them from the Maersk Ships. During my tenure as Terminal Manager we hold the record for the Best container handling productivity, with the movement of a total of 860 containers in an eight hour period.

Terminal Manager/General Manager, 03/1991 to 01/2001
Maersk Shipping Line – Madison, NJ 82
I was the Terminal Manager in charge of all the operations of the Bay Area and the Maersk Terminal leased from the port of Oakland. In this position I negotiated with the port of Oakland for the facility and also supervised all the operations of the terminal and handling of ships Cargo operations. Retired on Jan 2nd 2001.

Education

High School Diploma: 1956
St Andrews High School - Bandra, Bombay, India

Bachelor of Arts: Merchant Marine, 1958
Merchant Marine Academy, T.S.Dufferin. - Bombay - India

Master of Arts: Masters License, 1964
Ministry of Transportation - Bombay - India

[redacted]
Brentwood, CA 94513-6917

Phone: [redacted]

March 23, 2015

Ms. Julie DiMaggio Enea
Senior Deputy County Administrator
Contra Costa County Administrator's Office
651 East Pine Street, 10th Floor
Martnez CA 94553

Ms. Enea:

I wish to be considered for the Public opening of Evaluator of the Proposals for EMS Ambulance service in Contra Costa County. I have been a resident of Contra Costa County since 1970, living in a variety of areas including the Danville/San Ramon area, the Orinda Area, the Central County, and, since 2004 in Brentwood in East County. As shown on the enclosed resume, after a 43-year career with a heavy finance component, I am now retired and heavily engaged in local and regional governance, especially with regards to the Fire service.

I have been very active in Fire matters since 2006, beginning with the public hearings on the CityGate report on the East Contra Costa Fire Protection District. I was involved as a member of the public in the 2009 Fire and Emergency Medical Service MSR process at LAFCO, and have attended all the workshops conducted as an offshoot of that review. I was also involved as a member of the public in the discussions at the BOS about giving control of the District to a locally appointed Board of Directors, which culminated in establishment of said Board in February of 2010. I was sworn in as a Director in January of 2013, and currently serve as Director and Chair of the Board's Finance Committee. In our current campaign to educate the Public on our need to pass a Fire Suppression Benefit Assessment for ECCFPD, I often find myself explaining and defending the role of the Fire Service in Emergency Medical Services.

An important component of Fire and EMS response is the road network they must use in getting to the scene, especially the Routes of Regional Significance. My service with the Contra Costa Transportation Authority gives me a thorough knowledge of roadway and traffic matters and the unique geography of Contra Costa County.

With specific respect to EMS matters and the Ambulance Contract, I have attended the various BOS hearings and workshops associated with the Fitch EMS study. I attended the EMS Ambulance Request For Proposal Development Workshop on September 17th, 2014—contributing my own comments—and the Mandatory Proposer's Conference on March 19th of this year.

With regard to objectivity I, of course, have never been an employee of Contra Costa County or any potential party to the Contract at any time. Further, while deeply involved in Fire matters, I do not currently reside in the CONFIRE Service Area. While Chief Henderson and I are watching developments with great interest, ECCFPD is not a party to the proceeding.

In conclusion, I feel that my experience since 2006 in Fire and EMS matters, my local knowledge of most of Contra Costa County, my financial expertise, and my record of public service uniquely qualify me for this appointment.

Sincerely,

Stephen F. Smith

Stephen F. Smith
[redacted] Brentwood, CA 94513-6917 [redacted]

Summary

Retired Brentwood resident with recent experience in government service, especially in Fire and EMS matters, seeks position as CCC Ambulance Contract Proposal Evaluator

Relevant Skills

Fire Service Governance and Administration – EMS administration and protocols – Financial Analysis – Non profit organization, governance, and financial administration – Transportation planning

Government and Non Profit Experience

January, 2011-present—East Contra Costa Fire Protection District—Director
(Also Chair, Finance Committee)

May, 2015-present—Brentwood Library Foundation—Treasurer, CFO, and Director

April, 2009-present—Cooking With Kids Foundation—Treasurer, CFO, and Director

April, 2009-present—Contra Costa Transportation Authority—Member, Citizens Advisory Committee (Committee Chair from May, 2013-present)

October, 2006-present—Brentwood Advisory Neighborhood Committee—Member

Professional History

1972-2006—Bank Data Processing—Senior Analyst/Programmer/Software Engineer
Employee of, or staff of Contractor to, Wells Fargo Bank, Bank of America, Citicorp, Central Bank, Bank of the West. Heavy focus on support of financial reporting in latter stages of career.

1970-1972—National Real Estate Exchange—Director of Systems
In charge of all computer functions for entrepreneurial startup company.

1963-1970—University of California, Berkeley—Various Academic Staff Positions
Staff positions in computing in several departments, rising from entry-level to Associate Specialist, non-teaching equivalent to Assistant Professor.

Education

University of California, Berkeley—Bachelor of Science, 1964
Master of Science, 1966

Contra Costa County
County Administrator's Office • 651 Pine Street • Martinez, CA 94553 • www.co.contra-costa.ca.us

Media Release

FOR IMMEDIATE RELEASE
Friday, March 6, 2015

Contact: Julie DiMaggio Enea
Phone: (925) 335-1077
Email: julie.enea@cao.cccounty.us

WOULD YOU LIKE TO PARTICIPATE IN THE SELECTION OF THE EMERGENCY AMBULANCE SERVICE PROVIDER FOR CONTRA COSTA COUNTY?

Contra Costa County Supervisors are seeking one individual to serve as Evaluator and two individuals to serve as Impartial Observers during the selection of the County's emergency ambulance service provider. The role of Evaluator is to review the bids submitted by each potential emergency ambulance service provider, and evaluate and rate the bids in accordance with the requirements of the County's Request for Proposals. The role of the Impartial Observers is to ensure that the process for evaluating competitive bids of ambulance service providers is conducted fairly by the people involved, and is similar to the impartial observer role used during the vote counts of county elections.

The evaluation of competitive bids is scheduled from 8:00 a.m. to 5:00 p.m. each day of the three-day period of June 3-5, 2015. To be eligible to serve as an Evaluator or Impartial Observer:

- You may not be a current or former Contra Costa County employee.
- You may not be a current or former employee, board member, or consultant of any potential bidder.
- You must be able to commit your time to the complete three-day evaluation period of June 3-5, 2015.

Interested candidates are asked to submit a cover letter and resume outlining their qualifications for consideration. The applications will be reviewed by the County's Internal Operations Committee, which will forward its recommendations to the Board of Supervisors within 30 days. Successful applicants will need to meet the criteria above, and demonstrate their level of knowledge about the County's Emergency Medical Services system.

These are volunteer positions. In the event that no applicants are available who meet the criteria, the review process will proceed with individuals designated by the County Administrator's Office.

If you are interested, please send your cover letter and resume to Senior Deputy County Administrator Julie DiMaggio Enea, 651 Pine Street, 10th Floor, Martinez, CA., 94553 or julie.enea@cao.cccounty.us. The application deadline is 5:00 p.m. on March 30, 2015.

# # # #

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Appointment to the Emergency Medical Care Committee

RECOMMENDATION(S):

APPOINT Michael Marsh to the Emergency Medical Care Committee (EMCC) seat C1 – Ambulance Providers (Contra Costa contract), with a term expiration date of September 30, 2016, as recommended by Dr. William Walker:

Ambulance Providers (Contra Costa contract) Authorized Representative: Michael Marsh, 5151 Port Chicago Hwy, Suite A, Concord, CA 94520.

FISCAL IMPACT:

No fiscal impact.

BACKGROUND:

The EMCC is a multidisciplinary committee appointed by the County Board of Supervisors, to provide advice and recommendations on EMS-related matters to the Board, Health Services Director and its EMS Agency. Membership consists of consumer representatives, and representatives of EMS-related organizations and groups.

In

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Patricia Frost, 646-4690

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: T Scott, C Rucker, Leticia Andreas

BACKGROUND: (CONT'D)

September 2014, the EMCC two-year membership began a new term. The former C-1 seat holder Jason Sampson from American Medical Response (AMR) did not return to the seat due to leaving the company. AMR finally nominated Michael Marsh in March 2015.

CONSEQUENCE OF NEGATIVE ACTION:

If this Board Order is not approved, this position on the EMCC will not be filled.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Contra Costa County

To: Board of Supervisors

From: PUBLIC PROTECTION COMMITTEE

Date: April 21, 2015

Subject: APPOINTMENT TO THE CY2015 COMMUNITY CORRECTIONS PARTNERSHIP

RECOMMENDATION(S):

APPOINT Roosevelt Terry to the Community Based Organization seat on the CY 2015 Community Corrections Partnership with a term expiration of December 31, 2015.

FISCAL IMPACT:

No fiscal impact.

BACKGROUND:

The California Legislature passed Assembly Bill 109 (Chapter 15, Statutes of 2011), which transferred responsibility for supervising certain lower-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. Assembly Bill 109 (AB109) took effect on October 1, 2011 and realigned three major areas of the criminal justice system. On a prospective basis, the legislation:

• Transferred the location of incarceration for lower-level offenders (specified nonviolent, non-serious, non-sex offenders) from state prison to local county jail and provides for an expanded role for post-release supervision for these offenders;

☑ APPROVE ☐ OTHER

☐ RECOMMENDATION OF CNTY ADMINISTRATOR ☑ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Timothy Ewell, 925-335-1036

cc:

BACKGROUND: (CONT'D)
>
• Transferred responsibility for post-release supervision of lower-level offenders (those released from prison after having served a sentence for a non-violent, non-serious, and non-sex offense) from the state to the county level by creating a new category of supervision called Post-Release Community Supervision (PRCS); and

• Transferred the custody responsibility for parole and PRCS revocations to local jail, administered by county sheriffs.

AB109 also created an Executive Committee of the local Community Corrections Partnership (CCP) and tasked it with recommending a Realignment Plan (Plan) to the county Board of Supervisors for implementation of the criminal justice realignment. The Community Corrections Partnership is identified in statute as the following:

Community Corrections Partnership

1. Chief Probation Officer (Chair)
2. Presiding Judge (or designee)
3. County supervisor, CAO, or a designee of the BOS
4. District Attorney
5. Public Defender
6. Sheriff
7. Chief of Police
8. Head of the County department of social services
9. Head of the County department of mental health
10. Head of the County department of employment
11. Head of the County alcohol and substance abuse programs
12. Head of the County Office of Education
13. CBO representative with experience in rehabilitative services for criminal offenders
14. Victims' representative

Later in 2011, the Governor signed Assembly Bill 117 (Chapter 39, Statutes of 2011), which served as "clean up" legislation to AB109. Assembly Bill 117 (AB117) changed, among other things, the composition of the local CCP-Executive Committee. The CCP-Executive Committee is currently identified in statute as the following:

Community Corrections Partnership-Executive Committee

1. Chief Probation Officer (Chair)
2. Presiding Judge (or designee)
3. District Attorney
4. Public Defender
5. Sheriff
6. A Chief of Police
7. The head of either the County department of social services, mental health, or alcohol and drug services (as designated by the board of supervisors)

Although AB109 and AB117 collectively place the majority of initial planning activities for Realignment on the local CCP, it is important to note that neither piece of legislation cedes powers vested in a county Board of Supervisors' oversight of and purview over how AB109 funding is spent. Once the Plan is adopted, the Board of Supervisors may choose to implement that Plan in any manner it may wish.

At the November 2014 PPC meeting, the Committee made nominations for membership to the 2015 CCP and CCP-Executive Committees to the Board of Supervisors with the exception of the Community Based Organization (CBO) seat. For that seat, the Committee directed staff to forward a nomination, to be determined by Supervisor Glover's office, to the CCP Community Advisory Board (CAB) for review and return to the Committee for final approval.

On February 23, 2015, District V staff forwarded a nomination of Mr. Roosevelt Terry for the CBO seat to Committee staff. Subsequently, Committee staff forwarded the nomination to the CAB for discussion at a future meeting. On March 12, 2015, the CAB met and discussed Mr. Terry's nomination - Mr. Terry was present for the discussion and answered questions of the CAB. The CAB requested that Mr. Terry engage in and support the work of the CAB, which Mr. Terry agreed to.

On April 13, 2015, the Public Protection Committee approved the nomination of Mr. Terry to the Board of Supervisors for appointment. Today's action will appoint Mr. Terry to the Community Based Organization seat on the Community Corrections Partnership through December 31, 2015.

CONSEQUENCE OF NEGATIVE ACTION:

The Community Corrections Partnership (CCP) will continue to have the Community Based Organizations seat vacant for the remainder of calendar year 2015.

CHILDREN'S IMPACT STATEMENT:

No impact.

Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: First 5 Contra Costa Children and Families Commission Advisory Board Alternate Seat

RECOMMENDATION(S):
APPOINT Joan Miller to the County Administrator Children's Services Seat and Kathy Marsh to the County Administrator Children's Services Alternate Seat on the First 5 Contra Costa Children and Families Commission Advisory Board.

FISCAL IMPACT:
None

BACKGROUND:
The Contra Costa County Board of Supervisors established the First 5 Contra Costa Children and Families Commission on June 15, 1999 (Ordinance 99-15). The Board appointed nine Commission members and nine Alternate members on September 1, 1999.

Members include one Supervisor from the County Board of Supervisors, the directors of the County departments of Health Services and Employment and Human Services, and a representative from the County Administrator's Office of Children's Services. The other five members of the Commission are appointed by the Board of Supervisors and represent each Supervisorial District.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Dorothy Sansoe, 925-335-1009

By: , Deputy

cc:

BACKGROUND: (CONT'D)

Commissioners and Alternate Commission members represent various disciplines and backgrounds including pediatrics, early childhood education, child welfare, and schools. Alternate members, including second representatives from the Board of Supervisors, the county agencies mentioned above, and the five districts, hold all the powers of the appointed Commissioners except voting privileges.

The prior incumbent of the County Administrator Children's Service has left county service. Ms. Miller, who previously held the Alternate seat, will now occupy the Commissioner's seat.

Joan Miller, 40 Douglas, Martinez, CA 94553

Kathy Marsh, 500 Ellinwood Drive, Pleasant Hill, CA 94523

CONSEQUENCE OF NEGATIVE ACTION:
The County Administrator Children's Services Seat would remain vacant.

CHILDREN'S IMPACT STATEMENT:
Not applicable

Contra Costa County

To: Board of Supervisors

From: David O. Livingston, Sheriff-Coroner

Date: April 21, 2015

Subject: Appropriation Adjustment - LETC Vehicles

RECOMMENDATION(S):
APPROVE Appropriation Adjustment No.5057 authorizing new revenue in the amount of $321,400 for the Law Enforcement Training Center and appropriating it for the purchase of seven training vehicles.

FISCAL IMPACT:
This action increases revenue and appropriations by $321,400.

BACKGROUND:
Currently, the Sheriff's Fleet consists of approximately 400+ vehicles of many different types. These vehicles are used to meet the operational goals and objectives of the Contra Costa County Office of the Sheriff. Within the Internal Service Fund (ISF), vehicles reaching a pre-designated mileage mark or in need of excessive repairs are replaced as a matter of course.

Non-ISF designated vehicles are vehicles gifted, procured through DRMO (Military Surplus), or purchased using funds from awarded Grants or other departmental sources (General Fund).

Some of these Non-ISF vehicles are depreciated within the County's General Fund; these funds are available through appropriation adjustment to be used toward the purchase of replacement vehicles. Most Non-ISF vehicles have no depreciation value and thus it is incumbent upon the unit to request funding in order to continue programs. In the due course of normal business, it is sometimes necessary to add vehicles to the existing fleet to accommodate an increase of personnel and move forward with new programs and services.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Liz Arbuckle, 925-335-1529

By: , Deputy

cc: Forrest Heiderick, Paul Harms, Jason Vorhauer, Heike Anderson, Daniel Lesnick, Carlos Velasquez, Mary Jane Robb, Roxane Gruenheid

The Law Enforcement Training Center (LETC) has eight 1997-2007 Ford Crown Victorias that are non-ISF vehicles. These police pursuit vehicles are used at LETC for both Academy and In-Service training. Typically, these vehicles do not accumulate high mileage due to the assignment of driving the Emergency Vehicle Operation Course repeatedly, but wear and tear on these vehicles is significant. The eight vehicles have a total Contra Costa County Depreciated Value of $153,746.40, broken down as follows:

Vehicle # Depreciation Amt
1946 $ 20,018.76
1950 $ 20,002.29
1947 $ 19,990.99
1951 $ 20,005.97
1948 $ 19,984.59
2926 $ 20,816.00
1949 $ 19,984.59
0772

BACKGROUND: (CONT'D)
$ 12,943.21
Total Depreciation $153,746.40

The total cost of purchase and outfitting the vehicles is $321,375.

CONSEQUENCE OF NEGATIVE ACTION:
Appropriations will not be authorized to effectuate the purchase of replacement vehicles at the LETC.

CHILDREN'S IMPACT STATEMENT:
No impact.

ATTACHMENTS

Appropriation and Revenue Adjustment No. 5057

AUDITOR-CONTROLLER USE ONLY

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

FINAL APPROVAL NEEDED BY:
[x] BOARD OF SUPERVISORS
[ ] COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Law Enforcement Training Center (0258)				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
2554	4953	AUTOS & TRUCKS			321,400	00
		TOTALS	0	00	321,400	00

APPROVED

AUDITOR-CONTROLLER:

BY: _____ DATE 4/13/15

COUNTY ADMINISTRATOR:

BY: _____ DATE 4/15/15

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST

To appropriate new revenue to Sheriff's Law Enforcement Training Center for the purchase of seven training vehicles

_____ Fiscal Officer 4/7/2015
SIGNATURE TITLE DATE

APPROPRIATION APOO 5057

ADJ. JOURNAL NO.

(M129 Rev 2/86)

CONTRA COSTA COUNTY

ESTIMATED REVENUE ADJUSTMENT

T/C 24

ACCOUNT CODING		BUDGET UNIT: Law Enforcement Training Center (0258)				
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>	
2554	9957	Transfers - Govt/Ent	167,654	00		
2554	8981	Fund Balance Available	153,746	00		
		TOTALS	321,400	00	0	00

APPROVED

AUDITOR-CONTROLLER:

BY: _____ DATE 4/13/15

COUNTY ADMINISTRATOR:

BY: _____ DATE 4/15/15

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST

To appropriate new for revenue for the purchase of seven vehicles for the Law Enforcement Training Center

SIGNATURE	Fiscal Officer TITLE	4/7/2015 DATE

REVENUE ADJ. JOURNAL NO. RAOO 5057

(M 8134 Rev. 2/86)

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Appropriation Adjustment for Behavioral Health Services Administration

RECOMMENDATION(S):

Health Services Department (5999)/Fleet ISF (0064): Approve Appropriation and Revenue Adjustment #5058 authorizing the transfer of appropriations in the amount of $58,488 from Behavioral Health Services Division - Administration to General Services – ISF Fleet Services (0064) for the purchase of three (3) vehicles for the implementation of a mobile crisis support team.

FISCAL IMPACT:

This action increases appropriations in General Services – Fleet Services (0064) and reduces appropriations in Behavioral Health Services (5999) by $58,488. This purchase is funded 100% by California Health Facilities Financing Authority Grant.

BACKGROUND:

The Mobile Crisis Support Team project will link mental health consumers to fast, professional crisis services during encounters with first responders. As needed, this team will respond with law enforcement to provide critical response services including: crisis assessment, resource linkage, targeted case management,

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Cynthia Belon, 957-5201

cc: T Scott, C Rucker, Adam Down

BACKGROUND: (CONT'D)

and other interventions or strategies to integrate a system-wide response and provide access to multiple public and private organizational resources.

Purchase of these vehicles will allow County to implement the Mobile Crisis Support Team project.

CONSEQUENCE OF NEGATIVE ACTION:

If this appropriation adjustment is not approved, the Division will not be able to purchase cars to implement a mobile crisis support team project.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Appropriation Adjustment #5058

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT / ALLOCATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- [x] BOARD OF SUPERVISORS
- [ ] COUNTY ADMINISTRATOR
- [ ] AUDITOR-CONTROLLER

ACCOUNT CODING

DEPARTMENT : Health Services Department - Mental Health (0467)

ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
5999	1011	Permanent Salaries	58,488	00		
5999	5011	Reimbursement Gov/Gov			58,488	00
4284	4953	Autos & Trucks			58,488	00
		TOTALS	58,488	00	116,976	00

APPROVED

AUDITOR-CONTROLLER:

BY: _____ DATE 4/14/15

COUNTY ADMINISTRATOR:

BY: _____ DATE 04/14/15

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

To transfer appropriation from Mental Health to General Fleet Services for purchases of three vehicles for implementation of a mobile crisis support team.

SIGNATURE _____ COO/CFO TITLE 3/31/15 DATE

PATRICK GODLEY

APPROPRIATION APOO 5058

ADJ. JOURNAL NO. _____

(M129 Rev 05/09)

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT/ ALLOCATION ADJUSTMENT
T/C 24

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- [X] BOARD OF SUPERVISORS
- [ ] COUNTY ADMINISTRATOR
- [ ] AUDITOR-CONTROLLER

ACCOUNT CODING

DEPARTMENT : Health Services Department - Mental Health (0467)

ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>	
4284	9951	Reimbursement Gov/Gov	58,488	00		
		TOTALS	58,488	00	0	00

APPROVED

AUDITOR-CONTROLLER:

BY: _____ DATE 4/14/15

COUNTY ADMINISTRATOR:

BY: _____ DATE 04/14/15

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

(M8134 Rev 05/09)

EXPLANATION OF REQUEST:

To transfer appropriation from Mental Health to General Fleet Services for purchases of three vehicles for implementation of a mobile crisis support team.

SIGNATURE — COO/CFO (TITLE) — 3/31/15 (DATE)

PATRICK GODLEY

REVENUE ADJ. RAOO 5058

JOURNAL NO. _____

Contra Costa County

To: Board of Supervisors

From: John Gioia, District I Supervisor

Date: April 21, 2015

Subject: A RESOLUTION SUPPORTING THE SAN FRANCISCO BAY AREA WATER TRAIL AS A PRIORITY CONSERVATION AREA

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Kate Rauch
510-231-8691

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

ATTACHMENTS

Resolution No.
2015/111

BOS Res. No. 2014/102

The Board of Supervisors of
Contra Costa County, California

In the matter of: **Resolution No. 2015/111**

Supporting the San Francisco Bay Area Water Trail as a Priority Conservation Area.

WHEREAS, in 2014, the Association of Bay Area Governments requested nominations from local governments and special districts for Priority Conservation Areas pursuant to the Plan Bay Area multi-agency regional planning initiative; and

WHEREAS, Priority Conservation Areas are areas of regional significance which contain important agricultural, natural resource, watershed, historic, scenic, cultural, recreational, and/or ecological values and ecosystem functions deserving of conservation funding; and

WHEREAS, the California State Legislature enacted the Water Trail Act (AB 1296) in 2005 establishing the San Francisco Bay Area Water Trail, a growing network of launching and landing sites that allows non-motorized small boat users to better enjoy the historic, scenic, cultural, and environmental richness of San Francisco Bay; and

WHEREAS, the California Coastal Conservancy is the lead agency charged with planning and developing the San Francisco Bay Area Water Trail in close collaboration with the Association of Bay Area Governments (ABAG), the San Francisco Bay Conservation and Development Commission (BCDC), and the Department of Boating and Waterways (Cal Boating.) and

WHEREAS, the Water Trail benefits the region by improving and increasing recreational access for non-motorized small boat use by persons of all abilities, fosters stewardship of the Bay and reduces impacts to sensitive wildlife and habitat through education of boaters, and provides economic benefits to waterfront and water-oriented businesses by promoting opportunities for single and multi-day excursions on the Bay; and

WHEREAS, Contra Costa County, which includes San Francisco Bay and Delta shoreline where the Water Trail is located, pledges its commitment to completing the regionally-significant San Francisco Bay Area Water Trail by supporting its designation as a Priority Conservancy Area with the Association of Bay Area Governments, making it eligible for crucial funding.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby support the designation of Priority Conservation Area for the San Francisco Bay Area Water Trail and encourages collaborative efforts of preserving the ecological health of the San Francisco Bay waters, as well as developing the Water Trail as one way the public can enjoy this scenic and ecological treasure.

_____

JOHN GIOIA
Chair,
District I Supervisor

_____

CANDACE ANDERSEN
District II Supervisor

_____

MARY N. PIEPHO
District III Supervisor

_____

KAREN MITCHOFF
District IV Supervisor

_____

FEDERAL D. GLOVER
District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa,

By: _____, Deputy

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA

and for Special Districts, Agencies and Authorities Governed by the Board

Adopted this Resolution on 04/01/2014 by the following vote:

AYES:	5	**John Gioia** **Candace Andersen** **Mary N. Piepho** **Karen Mitchoff** **Federal D. Glover**
NOES:		
ABSENT:		
ABSTAIN:		
RECUSE:		

Resolution No. 2014/102

A RESOLUTION IN SUPPORT OF THE SAN FRANCISCO BAY AREA WATER TRAIL

WHEREAS, the California State Legislature enacted the Water Trail Act (AB 1296) in 2005 establishing the San Francisco Bay Area Water Trail, a growing network of launching and landing sites that allows non-motorized small boat users to better enjoy the historic, scenic, cultural, and environmental richness of San Francisco Bay; and

WHEREAS, the Water Trail is implemented under the leadership of the State Coastal Conservancy, working in close collaboration with the Association of Bay Area Governments, the San Francisco Bay Conservation and Development Commission, and the California Department of Boating and Waterways; and

WHEREAS, the Water Trail benefits the region by improving and increasing recreational access for non-motorized small boat use by persons of all abilities; and

WHEREAS, the Water Trail fosters stewardship of the Bay and reduces impacts to sensitive wildlife and habitat through education of boaters; and

WHEREAS, the Water Trail provides economic benefits to waterfront and water-oriented businesses by promoting opportunities for single and multi-day excursions on the Bay; and

WHEREAS, the Board of Supervisors of Contra Costa County recognizes the benefits of non-motorized small boat recreation on the Bay and wants to encourage this activity as part of a regional trail network;

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County officially endorses the concept of the San Francisco Bay Area Water Trail.

Contact: L. DeLaney, 925-335-1097

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 1, 2014

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: June McHuen, Deputy

cc:

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: SUPPORT Assembly Bill 1362 by Assembly Member Richard Gordon and APPROVE a letter of support.

RECOMMENDATION(S):

SUPPORT Assembly Bill 1362 (AB 1362) by Assembly Member Richard Gordon and co-authored by Senator Lois Wolk;

SUPPORT the introduction of a Constitutional Amendment that will provide equity with water and wastewater districts on establishing or raising fees to fund stormwater services; and

AUTHORIZE the Chair to send a letter of support to Assembly Member Gordon and Senator Wolk.

FISCAL IMPACT:

There is no fiscal impact of supporting this legislative effort.

BACKGROUND:

The California State Association of Counties is part of a coalition of statewide organizations in Sacramento working on a legislative effort to give stormwater agencies the same authority as water districts and wastewater districts to fund their services. AB 1362 is a critical first step in this effort by providing a definition of stormwater for a future Constitutional Amendment.

In California, water is divided into 3 separate sectors: drinking water,

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Mitch Avalon, 925-313-2203

By: , Deputy

cc: David Twa, Lara Delaney, Julie Bueren, Steve Kowalewski, Mike Carlson, Mitch Avalon

BACKGROUND: (CONT'D)

wastewater, and stormwater. Drinking water and wastewater services are provided by utility districts with the resources necessary to provide an efficient and effective service to society. Water districts and sanitary districts have the legal authority to establish a rate structure to pay for the construction, operation, maintenance and replacement of their utility system. The same is not true for stormwater and the revenue sources to fund stormwater services are inadequate to meet expected or required service levels.

The cost for the County to provide stormwater related services has increased dramatically over the last several years with no offsetting revenue source. The County is responsible for improving stormwater quality in our storm drain systems and creeks by removing pollutants such as mercury and trash, and building stormwater treatment facilities like grassy swales and green infrastructure projects along our roads. The County owns and operates miles of drainage pipes and ditches in seventeen unincorporated communities that are inadequate, old, and need replacing. The County Flood Control District is required to maintain flood capacity in its facilities while protecting and enhancing riparian and aquatic habitats.

Stormwater is viewed more and more as an essential resource that can augment our drinking water supplies and is critical in maintaining ecological health. As an essential resource more and more attention is placed on improving its quality and maintaining its infrastructure. Stormwater is becoming a vital service like drinking water and wastewater and should have a funding mechanism similar to the existing funding mechanism utilized by water districts and wastewater districts.

To achieve this parity, the Legislature must pass a Constitutional Amendment that would allow the voters of California to decide if the process to fund stormwater infrastructure and services should be similar to the current process used by water districts and wastewater districts. Assembly Bill 1362 would provide implementation guidance for the Constitutional Amendment.

CONSEQUENCE OF NEGATIVE ACTION:

Assembly Member Gordon and Senator Wolk would not know the County supports passage of AB 1362 and introduction of a Constitutional Amendment.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Support Letter - Wolk

Support Letter - Gordon

The Board of Supervisors

County Administration Building
651 Pine Street, Room 107
Martinez, California 94553-1293

John M. Gioia, 1st District
Candace Andersen, 2nd District
Mary N. Piepho, 3rd District
Karen Mitchoff, 4th District
Federal D. Glover, 5th District

Contra
Costa
County

David J. Twa
Clerk of the Board
and
County Administrator
(925) 335-1900

April 21, 2015

The Honorable Lois Wolk
Member, California Senate
State Capitol, Room 5114
Sacramento, California 95814

RE: Assembly Bill 1362

Dear Senator Wolk,

The County strongly supports Assembly Bill 1362, which is a critical first step to providing cities and counties a mechanism to fund stormwater related infrastructure and services similar to the current mechanism in place for water and wastewater districts to fund their infrastructure and services.

The cost for the County to provide stormwater related services has increased dramatically over the last several years with no offsetting revenue source. The County is responsible for improving stormwater quality in our storm drain systems and creeks by removing pollutants such as mercury and trash, and building stormwater treatment facilities like grassy swales and green infrastructure projects along our roads. The County owns and operates miles of drainage pipes and ditches in seventeen unincorporated communities that are inadequate, old, and need replacing. The County Flood Control District is required to maintain flood capacity in its facilities while protecting and enhancing riparian and aquatic habitats.

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To achieve this parity, the legislature must pass a Constitutional Amendment that would allow the voters of California to decide if the process to fund stormwater infrastructure and services should be similar to the current process used by water districts and wastewater districts. This assembly bill would provide implementation guidance for the Constitutional Amendment.

We strongly support AB 1362 and urge you to work with other members of the Legislature to introduce and pass a Constitutional Amendment so we can adequately protect and manage stormwater, our most precious resource.

Sincerely,

John Gioia, Chair
Contra Costa County
Board of Supervisors

RMA:lz
G:\Admin\Mitch\Legislation\Wolk-Support AB 1362 4-21-15.doc

c: David Twa, CAO
Julie Bueren, Public Works
Lara Delaney, CAO
Steve Kowalewski, Public Works
Mike Carlson, Flood Control
Mitch Avalon, Consultant

The Board of Supervisors

County Administration Building
651 Pine Street, Room 107
Martinez, California 94553-1293

John M. Gioia, 1st District
Candace Andersen, 2nd District
Mary N. Piepho, 3rd District
Karen Mitchoff, 4th District
Federal D. Glover, 5th District

Contra
Costa
County

David J. Twa
Clerk of the Board
and
County Administrator
(925) 335-1900

April 21, 2015

The Honorable Richard S. Gordon
Member, California State Assembly
State Capitol, Room 3013
Sacramento, California 95814

RE: Assembly Bill 1362

Dear Assembly Member Gordon,

The County strongly supports your Assembly Bill 1362, which is a critical first step to providing cities and counties a mechanism to fund stormwater related infrastructure and services similar to the current mechanism in place for water and wastewater districts to fund their infrastructure and services.

The cost for the County to provide stormwater related services has increased dramatically over the last several years with no offsetting revenue source. The County is responsible for improving stormwater quality in our storm drain systems and creeks by removing pollutants such as mercury and trash, and building stormwater treatment facilities like grassy swales and green infrastructure projects along our roads. The County owns and operates miles of drainage pipes and ditches in seventeen unincorporated communities that are inadequate, old, and need replacing. The County Flood Control District is required to maintain flood capacity in its facilities while protecting and enhancing riparian and aquatic habitats.

Stormwater is viewed more and more as an essential resource that can augment our drinking water supplies and is critical in maintaining ecological health. As an essential resource more and more attention is placed on improving its quality and maintaining its infrastructure. Stormwater is becoming a vital service like drinking water and wastewater and should have a funding mechanism similar to the existing funding mechanism utilized by water districts and wastewater districts.

To achieve this parity, the legislature must pass a Constitutional Amendment that would allow the voters of California to decide if the process to fund stormwater infrastructure and services should be similar to the current process used by water districts and wastewater districts. Your assembly bill would provide implementation guidance for the Constitutional Amendment.

We strongly support AB 1362 and urge you to work with other members of the Legislature to introduce and pass a Constitutional Amendment so we can adequately protect and manage stormwater, our most precious resource.

Sincerely,

John Gioia, Chair
Contra Costa County
Board of Supervisors

RMA:lz
G:\Admin\Mitch\Legislation\Gordon-Support AB 1362 4-21-15.doc

c: David Twa, CAO
Julie Bueren, Public Works
Lara Delaney, CAO
Steve Kowalewski, Public Works
Mike Carlson, Flood Control
Mitch Avalon, Consultant

Contra Costa County

To: Board of Supervisors

From: Jessica Hudson, County Librarian

Date: April 21, 2015

Subject: Reclassify Library Assistant-Journey Level Position to Graphic Designer Position

RECOMMENDATION(S):

ADOPT Position Adjustment Resolution No. 21633 to reclassify one (1) Library Assistant-Journey Level (3KVB) (represented) position No. 13751 at salary plan and grade QXX-1030 ($2,988 - $3,816) and its incumbent to Graphic Designer (5HWB) (represented) at salary plan and grade QM5-1190 ($3,510 - $4,267) in the Library Administration.

FISCAL IMPACT:

Upon approval this action will result in an annual cost to the Library Fund of approximately $4,557.00. No fiscal impact to the County General Fund. This position is funded in the Library budget.

BACKGROUND:

Based on a review of the incumbent's position description questionnaire, job class descriptions, desk audit conducted and interview with the incumbent's supervisor, it has been determined that the preponderance of duties and responsibilities of the Library Assistant – Journey Level position in Library Administration are more indicative of the Graphic Designer job classification.

Over the years, as the workplace has become more digital, the demand for graphic and online services has grown to such a degree that the incumbent spends most of the day performing Graphic Designer duties exclusively. For the last three years, the incumbent's primary tasks consist largely of planning, designing, creating and producing a wide variety of illustrative graphic artwork, printed materials, locating vendors and managing the Library's online forms ordering system. This work is important as it supports the promotion and marketing goals identified in the

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Michelle McCauley, (925) 927-3202

By: , Deputy

cc: James Hicks, Beth Kilian, Eva Barrios

BACKGROUND: (CONT'D)

Library's Strategic Plan. The position is currently a Local One - Library Unit position, and upon approval, would become a Local One - Engineering Unit position.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to reclassify the Library Assistant-Journey Level position to the Graphic Designer job classification will result in the position being inappropriately classified for the type of work being performed.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

P300 21633_Reclass Lib Asst Journey to Graphic Designer

POSITION ADJUSTMENT REQUEST

NO. 21633
DATE 3/3/2015

Department No./
Department County Library Budget Unit No. 0620 Org No. 3702 Agency No. 85

Action Requested: Reclassify position No. 13751 and its incumbent from Library Assistant-Journey Level (3KVB) to Graphic Designer (5HWB) at salary plan and grade QM5-1190 ($3,510.74-$4,267.33) in the Library Department.

Proposed Effective Date: 4/1/15

Classification Questionnaire attached: Yes ☐ No ☒ / Cost is within Department's budget: Yes ☒ No ☐

Total One-Time Costs (non-salary) associated with request: $0.00

Estimated total cost adjustment (salary / benefits / one time):

Total annual cost	$4,557.00	Net County Cost	$0.00
Total this FY	$1,139.00	N.C.C. this FY	$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT Library fund

Department must initiate necessary adjustment and submit to CAO.
Use additional sheet for further explanations or comments.

Jessica Hudson
(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

BR for JE — Deputy County Administrator
3/16/2015 — Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS DATE ____
Reclassify one Library Assistant-Journey Level (3KVB) (represented) position No. 13751 and the incumbent to Graphic Designer (5HWB) (represented) at salary plan and grade QM5-1190 ($3,510-$4,267) effective March 1, 2015 in the Library Department.

Amend Resolution 71/17 establishing positions and resolutions allocating classes to the Basic / Exempt salary schedule.
Effective: ☐ Day following Board Action.
☒ 3/1/2015(Date)

(for) Director of Human Resources — Date

COUNTY ADMINISTRATOR RECOMMENDATION: DATE 4/15/2015
☒ Approve Recommendation of Director of Human Resources
☐ Disapprove Recommendation of Director of Human Resources
☐ Other: _____

/s/ Julie DiMaggio Enea
(for) County Administrator

BOARD OF SUPERVISORS ACTION:
Adjustment is APPROVED ☐ DISAPPROVED ☐

David J. Twa, Clerk of the Board of Supervisors and County Administrator

DATE ____ BY ____

APPROVAL OF THIS ADJUSTMENT CONSTITUTES A PERSONNEL / SALARY RESOLUTION AMENDMENT

POSITION ADJUSTMENT ACTION TO BE COMPLETED BY HUMAN RESOURCES DEPARTMENT FOLLOWING BOARD ACTION
Adjust class(es) / position(s) as follows:

REQUEST FOR PROJECT POSITIONS

Department _____ Date 4/15/2015 No. xxxxx

1. Project Positions Requested:

2. Explain Specific Duties of Position(s)

3. Name / Purpose of Project and Funding Source (do not use acronyms i.e. SB40 Project or SDSS Funds)

4. Duration of the Project: Start Date _____ End Date _____
   Is funding for a specified period of time (i.e. 2 years) or on a year-to-year basis? Please explain.

5. Project Annual Cost

   a. Salary & Benefits Costs: _____ b. Support Costs: _____
   (services, supplies, equipment, etc.)

   c. Less revenue or expenditure: _____ d. Net cost to General or other fund: _____

6. Briefly explain the consequences of not filling the project position(s) in terms of:
   a. potential future costs
   b. legal implications
   c. financial implications
   d. political implications
   e. organizational implications

7. Briefly describe the alternative approaches to delivering the services which you have considered. Indicate why these alternatives were not chosen.

8. Departments requesting new project positions must submit an updated cost benefit analysis of each project position at the halfway point of the project duration. This report is to be submitted to the Human Resources Department, which will forward the report to the Board of Supervisors. Indicate the date that your cost / benefit analysis will be submitted

9. How will the project position(s) be filled?
   - ☐ a. Competitive examination(s)
   - ☐ b. Existing employment list(s) Which one(s)? _____
   - ☐ c. Direct appointment of:
     - ☐ 1. Merit System employee who will be placed on leave from current job
     - ☐ 2. Non-County employee

   Provide a justification if filling position(s) by C1 or C2

USE ADDITIONAL PAPER IF NECESSARY

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services

Date: April 21, 2015

Subject: Increase the hours of Clerk-Specialist Level position #9920 in the Health Services Department

RECOMMENDATION(S):
ADOPT Position Adjustment Resolution No. 21651 to increase the hours of Clerk-Specialist Level (JWXD) ($3,385-$4,323) position #9920 from 35/40 to 40/40 in the Contra Costa Health Plan division of the Health Services Department.

FISCAL IMPACT:
The additional costs associated with this action are approximately $9,152 annually with benefits, including $2,211 in pension costs. Costs will be funded by CCHP Enterprise Fund II (100%).

BACKGROUND:
With the influx of patients utilizing Contra Costa Health Plan's services, a full-time Clerk-Specialist Level is needed to fulfill various clerical demands in CCHP's Case Management unit. Currently, position #9920 is a part-time 35 hour/week position and by making this change, it will become a full-time position.

CONSEQUENCE OF NEGATIVE ACTION:
If this action is not approved, Contra Costa Health Plan's Case Management unit will not have the adequate staffing hours to meet the mandated requirements of the Plan.

CHILDREN'S IMPACT STATEMENT:
N/A

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Kristen Cunningham, 957-5267

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

ATTACHMENTS

P-300 #21651

POSITION ADJUSTMENT REQUEST

NO. 21651
DATE 4/8/2015

Department HEALTH SERVICES-CCHP
Department No./ Budget Unit No. 0860 Org No. 6115 Agency No. A18

Action Requested: Increase the hours of Clerk-Specialist Level (JWXD) position #9920 from 35/40 to 40/40 in the Contra Costa Health Plan division of the Health Services Department.

Proposed Effective Date: 4/22/2015

Classification Questionnaire attached: Yes ☐ No ☒ / Cost is within Department's budget: Yes ☒ No ☐

Total One-Time Costs (non-salary) associated with request: $0.00

Estimated total cost adjustment (salary / benefits / one time):

Total annual cost	$9,152.00	Net County Cost	$0.00
Total this FY	$1,525.00	N.C.C. this FY	$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT Costs of $9,152.47 funded by CCHP Enterprise Fund II

Department must initiate necessary adjustment and submit to CAO.
Use additional sheet for further explanations or comments.

Kristen Cunningham
_____
(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Dorothy Sansoe 4/13/2015
_____ _____
Deputy County Administrator Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS DATE _____
Exempt from Human Resources review under a delegation of authority.

Amend Resolution 71/17 establishing positions and resolutions allocating classes to the Basic / Exempt salary schedule.
Effective: ☒ Day following Board Action.
☐ _____(Date)

_____ _____
(for) Director of Human Resources Date

COUNTY ADMINISTRATOR RECOMMENDATION: DATE 4/13/2015
☐ Approve Recommendation of Director of Human Resources
☐ Disapprove Recommendation of Director of Human Resources
☒ Other: Approve as requested by Department

Dorothy Sansoe
_____
(for) County Administrator

BOARD OF SUPERVISORS ACTION:
Adjustment is APPROVED ☐ DISAPPROVED ☐

David J. Twa, Clerk of the Board of Supervisors and County Administrator

DATE _____ BY _____

APPROVAL OF THIS ADJUSTMENT CONSTITUTES A PERSONNEL / SALARY RESOLUTION AMENDMENT

POSITION ADJUSTMENT ACTION TO BE COMPLETED BY HUMAN RESOURCES DEPARTMENT FOLLOWING BOARD ACTION
Adjust class(es) / position(s) as follows:

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services

Date: April 21, 2015

Subject: Decrease the hours of Exempt Medical Staff Optometrist position #7769 in the Health Services Department

RECOMMENDATION(S):
ADOPT Position Adjustment Resolution No. 21652 to decrease the hours of Exempt Medical Staff Optometrist (VPS1) position #7769 at salary level 1X2-1934 ($7,482.94 - $8,259.77) from 32/40 to 28/40 in the Health Services Department. (Represented)

FISCAL IMPACT:
Cost savings to Enterprise Fund I. Upon approval, this action has an annual cost savings of approximately $16,510

BACKGROUND:
The Health Services Department is requesting to decrease the hours of Exempt Medical Staff Optometrist position #7769 from 32/40 to 28/40 in the West County Health Center as the incumbent has consistently worked the reduced hours and will continue to do so indefinitely.

CONSEQUENCE OF NEGATIVE ACTION:
If this action is not approved, the incumbent will not receive the appropriate accruals and benefits attached to her position.

CHILDREN'S IMPACT STATEMENT:
N/A

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Jo-Anne Linares, (925) 957-5240

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

ATTACHMENTS

P-300 #21652

POSITION ADJUSTMENT REQUEST

NO. 21652
DATE 4/9/2015

Department Health Services
Department No./
Budget Unit No. 0540 Org No. 6380 Agency No. A18

Action Requested: Decrease the hours of Exempt Medical Staff Optometrist (VPS1) position #7769 from 32/40 to 28/40 in the Health Services Department.

Proposed Effective Date: 4/22/2015

Classification Questionnaire attached: Yes ☒ No ☒ / Cost is within Department's budget: Yes ☒ No ☐

Total One-Time Costs (non-salary) associated with request: $0.00

Estimated total cost adjustment (salary / benefits / one time):

Total annual cost	($16,510.00)	Net County Cost	$0.00
Total this FY	($2,752.00)	N.C.C. this FY	$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT Cost Savings - Enterprise Fund I

Department must initiate necessary adjustment and submit to CAO.
Use additional sheet for further explanations or comments.

Jo-Anne Linares
(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Dorothy Sansoe — 4/13/2015
Deputy County Administrator — Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS DATE _____
Exempt from Human Resources review under delegated authority.

Amend Resolution 71/17 establishing positions and resolutions allocating classes to the Basic / Exempt salary schedule.
Effective: ☒ Day following Board Action.
☐ _____(Date)

(for) Director of Human Resources — Date

COUNTY ADMINISTRATOR RECOMMENDATION: DATE 4/13/2015
☐ Approve Recommendation of Director of Human Resources
☐ Disapprove Recommendation of Director of Human Resources
☒ Other: Approve as recommended by Department

Dorothy Sansoe
(for) County Administrator

BOARD OF SUPERVISORS ACTION:
Adjustment is APPROVED ☐ DISAPPROVED ☐

David J. Twa, Clerk of the Board of Supervisors and County Administrator

DATE _____ BY _____

APPROVAL OF THIS ADJUSTMENT CONSTITUTES A PERSONNEL / SALARY RESOLUTION AMENDMENT

POSITION ADJUSTMENT ACTION TO BE COMPLETED BY HUMAN RESOURCES DEPARTMENT FOLLOWING BOARD ACTION
Adjust class(es) / position(s) as follows:

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: 611 Las Juntas Street, Martinez – Lease Amendment for the District Attorney

RECOMMENDATION(S):
APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a lease amendment with Lippow Development Company to modify the lease term to align it with the fiscal year of the funding source, as requested by the District Attorney, under the terms and conditions set forth in the lease amendment. (WLP870)

FISCAL IMPACT:
No fiscal impact.

BACKGROUND:
Pursuant to a Memorandum of Agreement between the Federal Bureau of Investigation (FBI) and the County, the FBI is providing funds to the County to pay for the cost of leasing the site. The lease amendment will modify the lease term to align it with the expected timing of the FBI's annual budget process. If at any time the FBI elects to discontinue funding, the County may choose to terminate the lease, rather than extending it for an additional year.

CONSEQUENCE OF NEGATIVE ACTION:
Not authorizing the lease amendment will make it difficult to coordinate the termination of the lease or the exercising of the lease extension option for the lease.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Steven B. Van Horn, 925-313-2131

cc:

ATTACHMENTS

Lease
Amendment

First Amendment to Lease

This first amendment is dated April 21, 2015 and is between LIPPOW DEVELOPMENT CO., a California corporation ("**Lessor**") and the COUNTY OF CONTRA COSTA, a political subdivision of the State of California (the "**County**").

Recitals

A. The Lessor and the County are parties to a lease dated January 20, 2015, under which the County is leasing approximately 6,320 square feet in the building commonly known as 611 Las Juntas Street, Martinez, California (the "**Lease**").

B. The parties desire to modify the term of the Lease and the corresponding rent payment dates.

The parties therefore agree as follows:

Agreement

1. Section 2. Term is deleted in its entirety and replaced with the following:

Term**.** The "**Term**" of this lease is comprised of an Initial Term and, at County's election, Renewal Terms, each as defined below.

a. Initial Term. The "**Initial Term**" is 1 year and 9 months, commencing on February 1, 2015 (the "**Commencement Date**") and ending October 31, 2016.

b. Renewal Terms. This lease will automatically renew for one year (each year, a "**Renewal Term**") for up to eight additional years on all the terms and conditions set forth herein, unless the County issues a written notice of nonrenewal to Lessor at least ninety (90) days prior to the expiration of the Term. Upon the commencement of a Renewal Term, all references to the Term of this lease will be deemed to mean the Term as extended pursuant to this Section.

2. Section 3. Rent is deleted in its entirety and replaced with the following:

Rent. County shall pay rent ("**Rent**") to Lessor monthly in advance pursuant to the following schedule beginning on the Commencement Date. Rent is payable on the tenth (10^{th}) day of each month during the Initial Term and, if applicable, the Renewal Terms, in the amounts set forth below:

a. Initial Term Rents.

i. $3,160.00 per month beginning February 1, 2015, and ending January 31, 2016.

ii. $4,740.00 per month beginning February1, 2016, and ending October 31, 2016.

b. Renewal Term Rents. If the Term of this lease is extended in accordance with Section 2.b. Renewal Terms, the Rent payable for the Renewal Terms will be as follows:

i $6,320.00 per month beginning November 1, 2016, and ending October 31, 2017.

ii $6,446.00 per month beginning November 1, 2017, and ending October 31, 2018.

iii. $6,575.00 per month beginning November 1, 2018, and ending October 31, 2019.

iv. $6,707.00 per month beginning November 1, 2019, and ending October 31, 2020.

v. $6,841.00 per month beginning November 1, 2020, and ending October 31, 2021.

vi. $6,978.00 per month beginning November 1, 2021, and ending October 31, 2022.

vii. $7,117.00 per month beginning November 1, 2022, and ending October 31, 2023.

viii. $7,260.00 per month beginning November 1, 2023, and ending October 31, 2024.

Rent for any fractional month will be prorated and computed on a daily basis with each day's rent equal to one-thirtieth (1/30) of the monthly Rent. The total monthly Rent is payable, in advance, on the tenth (10^{th}) day of each month during the Term of this lease.

All Rent and other payments due to Lessor pursuant to this lease are to be mailed to Lessor c/o Windsor Management LLC, 250 Lafayette Circle, Suite 100, Lafayette, CA 94549, or to such other address as may be designated by Lessor from time to time.

3. All other terms of the Lease remain unchanged.

[Remainder of Page Intentionally Left Blank]

Lessor and County are causing this first amendment to be executed as of the date set forth in the introductory paragraph.

COUNTY OF CONTRA COSTA, a political subdivision of the State of California

By: _____
Julia R. Bueren
Director of Public Works

RECOMMENDED FOR APPROVAL:

By: _____
Karen Laws
Principal Real Property Agent

By: _____
Steven B. Van Horn
Senior Real Property Agent

APPROVED AS TO FORM
SHARON L. ANDERSON, COUNTY COUNSEL

By: _____
Kathleen M. Andrus
Deputy County Counsel

LIPPOW DEVELOPMENT CO., a California corporation

By: _____
Larry Lippow, President/CEO

By: _____
Richard Kirkham
Secretary/Treasurer

SVH:mr

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Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: Amendment to Purchase and Sale Agreement and Library Lease and Service Agreement, both between the County and the City of Lafayette

RECOMMENDATION(S):

1. APPROVE and **AUTHORIZE** the County Administrator or designee to execute, on behalf of the County, an amendment to the Purchase and Sale Agreement dated November 25, 2013, between the County and the City of Lafayette that modifies the use of proceeds from the sale of real property located at 952 Moraga Road in Lafayette.

2. APPROVE and **AUTHORIZE** the Public Works Director or designee to execute, on behalf of the County, a Library Lease and Service Agreement for the library located at 3491 Mt. Diablo Blvd, Lafayette.

FISCAL IMPACT:

No impact on the County General Fund.

BACKGROUND:

The County sold the old Lafayette library building to the City of Lafayette under a Purchase and Sale Agreement dated November 25, 2013 (the PSA). Under the PSA, the County was required to use the net proceeds of the sale of the property to the City only for Lafayette library purposes. The agreement also stated that, if the City sold the property before 2023, the City had to use the proceeds of the sale only for Lafayette library purposes. Because the City would like to sell the property to the local school district and to use the net proceeds of the sale for a purpose other than supporting the Lafayette library, it is necessary to amend the PSA.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

, County Administrator and Clerk of the Board of Supervisors

Contact:

By: , Deputy

cc:

BACKGROUND: (CONT'D)

Under the proposed amendment to the PSA, there are no restrictions on the City's use of the sale proceeds. The County's use of the net proceeds of the 2013 property sale to the City is still restricted, but less so. Under the proposed amendment, the County Librarian will have the obligation to use the funds, which have been set aside in a special account, for Lafayette library purposes. The proposed amendment expands the use of the set-aside proceeds to include items that the City would normally pay for, like furniture and other furnishings and equipment. Finally, if the property is sold by the City to another public entity, the proposed amendment requires the City to make sure that the public entity agrees to restrict its use of the sale proceeds to mutually-agreeable Lafayette library purposes.

The proposed amendment to the PSA does not impose any new burden on the County and is intended to simplify the Librarian's use of funds that have been set aside for the Lafayette library.

This Board Order also authorizes the Public Works Director to execute a Library Lease and Service Agreement with the City of Lafayette that will govern the County's operation of the City's new library. The form of the Library Lease and Service Agreement was approved by the Board on October 18, 2010, and is consistent with agreements the County has signed with other cities.

CONSEQUENCE OF NEGATIVE ACTION:

Both the City and the County will be required to use the sale proceeds of the old library for the original, specified Lafayette library purposes and the City would not be able to use its sale proceeds for general City purposes.

ATTACHMENTS

Lafayette PSA Amendment

AMENDMENT TO PURCHASE AND SALE AGREEMENT

This Amendment to Purchase and Sale Agreement is dated April 21, 2015, and is between the County of Contra Costa, a political subdivision of the State of California (the "County") and the City of Lafayette, a municipal corporation (the "City").

Recitals

A. The County and the City are parties to a Purchase and Sale Agreement dated November 25, 2013 (the "Original Agreement"), pursuant to which the County sold to the City the real property commonly known as 952 Moraga Road, Lafayette, California (the "Property").

B. The Original Agreement includes a provision that limits (1) the manner in which the County may use the net proceeds of the sale of the Property to the City, and (2) the manner in which the City may use the net proceeds of any sale of the Property that occurs within ten years of the City's purchase of the Property from the County. The parties now desire to amend the Original Agreement to modify these restrictions.

The parties therefore agree to amend the Original Agreement as follows:

1. Section 6 – Use of Proceeds is deleted in its entirety and replaced with the following:

6. Use of Proceeds. Proceeds from the sale of the Property to the City are to be applied first to reimbursing the County for all costs incurred by the County in connection with transferring the Property to the City, including the cost of litigating the quiet title action and the cost of maintaining the Property prior to its transfer to the City (the "Costs"). A statement of the Costs that are known to the County as of the date of this Agreement is set forth in Exhibit C attached to this Agreement. The County is entitled to reimbursement of Costs through the Closing Date. Once known, the County will provide a statement of such Costs to the City. The "Net Proceeds" from the sale of the Property to the City is an amount equal to the Purchase Price less the Costs.

a. Special Fund. The County shall deposit the Net Proceeds in a special account within the County's Library Fund. Funds in the special account may only be used (i) to reimburse the County for Costs that exceed the amounts shown on Exhibit C, and (ii) for Permitted Uses, as defined below. The County Librarian is solely responsible for the use of the special fund, however he or she will consult with the City Manager before expending funds in the special account. The County shall maintain an accounting of the uses of the funds in the special account and shall provide a copy of such accounting to the City following receipt of a written request from the City.

b. County's Use of Net Proceeds. The County's use of the Net Proceeds under Section 6.a.(ii) above is restricted to the following: (i) additional hours for the branch of the County library located at 3491 Mt. Diablo Boulevard, Lafayette, California (the "New Library") above the County minimum service levels provided to all libraries in Contra Costa County, (ii) additional books and other materials for the collection, (iii) servicing, maintaining, and replacing technical equipment at the New Library that is used in the County's operation of the New Library, (iv) furniture, fixtures and equipment at the New Library, and (v) maintenance and repair of those portions of the New Library that are used in the County's operation of the New Library (together, the "Permitted Uses").

c. City's Use of Property Sale Proceeds. If the City sells the Property within ten years after the Closing Date to a private party, the City's use of the net proceeds from such sale (after deduction of City's costs of such sale) is restricted to the Permitted Uses. However, if the City sells the Property within ten years after the Closing Date to a public agency, the City's use of the net proceeds from such sale is not restricted and, furthermore, the City shall cause the Purchase and Sale Agreement for that transaction to include a provision to the effect that, if the public agency sells the Property before November 25, 2023, the public agency's use of the net proceeds from such sale is restricted to the Permitted Uses. In any event, if the City sells the Property, the City shall maintain an accounting of the sources and uses of the net sale proceeds and shall provide a copy of such accounting to the County following receipt of a written request from the County.

d. Dispute Resolution. If the City disputes the County's use of the Net Proceeds under Section 6.b.(ii) above, or if the County disputes the City's use of proceeds from the City's subsequent sale of the Property, the parties will first attempt to resolve the dispute through informal discussions. If the parties are unable to resolve the matter informally within 30 days after first meeting, either party may submit the matter to a non-binding, structured mediation procedure fashioned by persons or organizations experienced in alternative dispute resolution. The mediation may be requested by either party and must be initiated within 30 days after the date of the request, unless extended by both parties. The alternative dispute resolution procedures used for the mediation will include the exchange of written claims and responses, with supporting information, at least seven days before the mediation. The positions expressed and the mediator's recommendations are not admissible as evidence in any subsequent legal proceeding. If the matter is submitted to mediation and the matter is not resolved, an affected party may pursue any legal remedy available. If an applicable statute of limitations would run during the pendency of the dispute resolution process described above, the parties may agree in writing to toll the statute of limitations period to complete the dispute resolution process, but no statute of limitations may be tolled for more than 90 calendar days.

2. All other terms of the Original Agreement remain unchanged.

COUNTY OF CONTRA COSTA

By _____
David Twa
County Administrator

APPROVED AS TO FORM

Sharon L. Anderson,
County Counsel

By _____
Kathleen M. Andrus
Deputy County Counsel

CITY OF LAFAYETTE

By _____
Steven Falk
City Manager

APPROVED AS TO FORM

Best Best & Krieger LLP
City Attorney

By _____
Malathy Subramanian

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: California Air Resources Board Funding

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to apply for and accept funding in an amount not to exceed $1,000,000 from the California Air Resource Board's Financing Assistance Pilot Program to facilitate the provision of clean air cars for the Keeping Employment Equals Your Success (KEYS) Auto Loan Program for a three-year period following the award of grant funding.

FISCAL IMPACT:

County to receive an amount not to exceed $1,000,000 from the California Air Resource Board's Financing Assistance Pilot Program.

BACKGROUND:

The Contra Costa County Employment and Human Services Department, Workforce Services Bureau (WFS), KEYS (Keeping Employment Equals Your Success) Auto Loan Program was developed after significant research found that many participants served by WFS had difficulty gaining self sufficiency due to transportation barriers.The KEYS Auto Loan Program created the ability for an approved WFS loan recipient to purchase a reliable vehicle for the program's maximum amount of $4,000 as an obtainable task. WFS works collaboratively with the County Fleet Department (Fleet) to purchase

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Elaine Burres, 313-1717

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

retired County vehicles. Although the Fleet made available well-maintained gas-fueled vehicles with fairly low mileage, the Fleet is now retiring more modern vehicles including Hybrid-type vehicles. Even after considering the additional costs to purchase these vehicles, WFS saw the need to offer these vehicles as an option to KEYS participants and still maintain participant's affordable monthly loan payment.

If funded by the grant from the California Air Resource Board's Financing Assistance Pilot Program, it will make an opportunity available for KEYS participants to purchase used Hybrid vehicles. In doing so, the grant can be used to bridge the gap between what these types of vehicles will cost to purchase and what is actually funded to assist a KEYS participant. The grant will allow a KEYS auto loan to continue to be an affordable monthly payment for its loan recipient while providing the recipient a cleaner, newer, fuel efficient vehicle. It will also allow KEYS an option to purchase retired County Hybrid vehicles when they become available.

CONSEQUENCE OF NEGATIVE ACTION:

Without funding, County could not facilitate provision of clean air cars for the EHSD Keeping Employment Equals Your Success (KEYS) Auto Loan Program.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: California Department of Aging, Health Insurance Counseling and Advocacy Program Funding Amendment

RECOMMENDATION(S):

ADOPT Resolution No. 2015/131 to approve and authorize the Employment and Human Services Director or designee, to execute a contract amendment with the California Department of Aging to increase the amount payable to the county by $3,109 to a total payment limit of $428,864 for Health Insurance Counseling and Advocacy Program services for the period April 1, 2014 through June 30, 2015.

FISCAL IMPACT:

County to receive $428,864 (including the contract amendment increase of $3,109, Agreement HI-1415-07, Amendment 1) from the California Department of Aging, One-Time Only federal State Health Insurance Assistance Program (SHIP) funds. 100% Federal. No County match.

BACKGROUND:

The Employment and Human Services Department, Area Agency on Aging, provides Health Insurance Counseling and Advocacy Program services to Medicare beneficiaries including Medicare beneficiaries by virtue of a disability and those persons imminent of Medicare eligibility as defined by Welfare and Institutions Code (W&I) sections 9541 (a) and (c)(2) and to the public at large for HICAP community education services under W&I Code sections 9541 (c) (1) (4), (5) and (6).

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

Contact: Elaine Burres, 313-1717

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

Without additional funding, the level of HICAP services would not be increased.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Resolution No. 2015/131

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA

and for Special Districts, Agencies and Authorities Governed by the Board

Adopted this Resolution on 04/21/2015 by the following vote:

AYE:	
NO:	
ABSENT:	
ABSTAIN:	
RECUSE:	

Resolution No. 2015/131

In The Matter Of Health Insurance Counseling and Advocacy Program (HICAP) funding, Agreement HI-1415-07, Amendment 1.

WHEREAS the Contra Costa County Employment and Human Services Department, Area Agency on Aging, provides Health Insurance Counseling and Advocacy Program (HICAP) services with funding provided by the California Department of Aging and,

WHEREAS the California Department of Aging is amending the statewide HICAP Contracts (HI-1415) to allocate and reallocate One-Time-Only federal State Health Insurance Assistance Program funds, and,

WHEREAS the Contra Costa County funding will be increased by $3,109 (Agreement HI-14-15-07, Amendment 1),

Now, Therefore, Be It Resolved: The Contra Costa County Board of Supervisors approve and authorize the Contra Costa County Employment and Human Services Director, or designee, to execute a contract amendment (HI-1415,07, Amendment 1) with California Department of Aging to accept funds increasing the contract by $3,109 to a new contract amount of $428,864 and approve the corresponding budget to provide Health Insurance Counseling and Advocacy Program services for the period April 1, 2014 through June 30, 2015.

Contact: Elaine Burres, 313-1717

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Submission of funding Application #28-875 to Community Awareness Emergency Response (CAER)

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to submit a funding application to Community Awareness Emergency Response (CAER), on behalf of the County, and if approved, accept funding in an amount not to exceed $2,500 for the Hazardous Materials Emergency Preparedness Kits for Children with Disabilities Project, for the period from March 1, 2015 through February 29, 2016.

FISCAL IMPACT:

Approval of this funding application will result in a maximum amount of $2,500 from CAER for Hazardous Materials Emergency Preparedness Kits for Children with Disabilities Project. (No County match required)

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Randy Sawyer, 957-7777

cc: C Rucker, Jacqueline Pigg

BACKGROUND:

Contra Costa County has approximately 10,933 children with major disabilities. The number is higher than the other Bay Area Counties. Recent emergency incidents have shown the importance and complexity of emergency planning for populations with disabilities, not to mention how underserved these populations are. CAER Emergency preparedness Team is offering grants to be used to support drills and exercise.

The funds will be used to support drills, exercises, and create backpacks that will serve as emergency kits for medically fragile special needs children in the event of a shelter-in-place or evacuation. The goal of the project will be to provide training, education, and materials to families of the medically fragile, so they are best prepared to care for their child during an emergency, through February 29, 2016.

CONSEQUENCE OF NEGATIVE ACTION:

If this application is not accepted, the County will not receive funds to support Hazardous Materials Emergency Preparedness Kits for Children with Disabilities Project.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: David O. Livingston, Sheriff-Coroner

Date: April 21, 2015

Subject: 2011 Infrastructure Protection Program - Port Security Grant Extension

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Sheriff-Coroner, or designee, to extend the U.S. Department of Homeland Security, 2011 Port Security Grant, with the Marine Exchange of the San Francisco Bay Region as the fiscal agent, in an amount not to exceed $1,353,620 for equipment, maintenance, and service integration with other governmental agencies from the previous period of July 1, 2011 through June 30, 2014 to a new period of July 1, 2011 through September 30, 2015.

FISCAL IMPACT:

$1,353,620 revenue. U.S. Department of Homeland Security through the Marine Exchange of the San Francisco Bay Region (Fiscal Agent). No matching funds required. CFDA#97.056.

BACKGROUND:

The U.S. Department of Homeland Security selected the Marine Exchange of the San Francisco Bay Region (SFMX) to serve as the regional fiscal agent for the 2011 Port Security Grant Program. As a sub-grantee, the Sheriff's Office intends to use 2011 Port Security Grant funding to purchase equipment and pay for maintenance to further enhance the security capabilities

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Mary Jane Robb, 925-335-1557

cc:

BACKGROUND: (CONT'D)

established with the 2006, 2007 and 2010 Port Security Grants. The 2011 Port Security Grant funding will provide the Sheriff's Office and critical facilities with increased reconnaissance, surveillance, and detection capabilities to better respond to potential threats and incidents; fill capability shortfalls and further integrate our capabilities with the U.S. Coast Guard and allied jurisdictions; and provide for the maintenance of essential equipment.

The U.S. Department of Homeland Security (DHS) recognizes the critical importance of the Port of Richmond, the petroleum and chemical production and distribution facilities, bridges, and other infrastructure in Contra Costa County. The ports, rails, pipelines, and other critical infrastructure in the vicinity of the littoral plain will benefit from additional security efforts afforded through the 2011 Port Security Grant. The Port of Richmond is ranked number three in the State of California for total trade behind Los Angeles and Long Beach with 24,743,520 tons of cargo each year. The Port ranks number one in liquid bulk and automobile tonnage among Bay Area ports. The County has more than 200 miles of linear coastline that includes waterways that provide access to the Ports of Richmond and Stockton. The commuter bridges of the County carry more than 305,000 automobiles per day. The rail bridge connecting Contra Costa and Solano Counties carry passenger, military cargo, automobiles, and a wide variety of other cargo. The increased capabilities made available through the 2011 Port Security Grant will enable the Sheriff's Office to provide enhanced security deterrence, patrol and response, and multi-agency coordination necessary to secure critical sites and infrastructure and thus deter attack and protect life, property and prosperity.

CONSEQUENCE OF NEGATIVE ACTION:

Negative action on this request would not allow the Office of the Sheriff Coroner to receive reimbursement from the 2011 Port Security Grant for invoices past June 30, 2014.

CHILDREN'S IMPACT STATEMENT:

No impact.

Contra Costa County

To: Board of Supervisors

From: Chad Godoy, Director of Agriculture/Weights & Measures

Date: April 21, 2015

Subject: USDA INTEGRATED WILDLIFE DAMAGE MANAGEMENT #15-73-06-0251-RA

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Agricultural Commissioner, or designee, to execute Agreement #15-75-06-0251-RA with the United State Department of Agriculture (USDA) Wildlife Services in an amount not to exceed $38684 for wildlife damage management for the period of July 1, 2015 through September 30, 2016.

FISCAL IMPACT:

The service contract is shared with San Joaquin County. Contra Costa's share of the service contract ($38,684) is paid with Unclaimed Gas Tax (60%) and County General Fund (40%).

BACKGROUND:

The work plan defines the objectives, plan of action, resources and budget for the maintenance of an Integrated Wildlife Damage Management (IWDM) program to protect residents, property, livestock, crops and natural resources from damage caused by predators and other nuisance wildlife to be conducted from July 1, 2015 through September 30, 2016. Animal and Plant Health inspection Service Wildlife Services (APHIS-WS) is a federal agency with a broad mission that includes carrying out wildlife damage management activities. In recent years, USDA-APHIS has maintained

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Roxann Crosby, 925-646-5250

cc:

BACKGROUND: (CONT'D)

an effective IWDM program to resolve conflicts with wildlife throughout the County. APHIS-WS is available and qualified to conduct the wildlife damage management services necessary to accomplish the County's goal. Wildlife Services' overall goal is to maintain a biologically sound IWDM program to assist property owners, businesses, private citizens, and governmental agencies in resolving wildlife damage problems and conduct control activities in accordance with applicable Federal, State and local laws and regulations. Assistance may be in the form of providing technical assistance or direct control activities. To accomplish this goal, the following general field services will be provided: (1) technical assistance through demonstration and instruction of wildlife damage prevention and/or control techniques; (2) predator identification and removal when livestock, crop or natural resource damage is verified; (3) nuisance wildlife technical assistance including removal, if necessary, when property damage is identified; (4) removal of wildlife displaying aggressive behavior or causing actual injury to county residents.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to accept Agreement #15-73-06-0251-RA will mean that the Department will be unable to afford actions to prevent wildlife damage and take corrective actions on existing wildlife damage problems.

CHILDREN'S IMPACT STATEMENT:

No impact.

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: Execute a contract amendment with LSA Associates, Inc., to extend the termination date to complete environmental services work, Clayton area.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with LSA Associates, Inc., effective April 24, 2015, to extend the termination date from April 24, 2015 to December 31, 2015, with no change to the contract payment limit of $186,000, to complete work associated with the Marsh Creek Road Bridge Replacement-Environmental Technical Studies Project, [Project No. 0662-6R4079/Federal Aid No. BRLO-5928(107)], Clayton area. (District IV)

FISCAL IMPACT:

89% Federal Highway Bridge Program and 11% Local Road Funds.

BACKGROUND:

Contra Costa County (County) Public Works Department (Department) intends to replace the existing Marsh Creek Road Bridge (28C-0141), 2 miles east of Morgan Territory Road, located in the Clayton area. The Marsh Creek Road Bridge Replacement Project (Project) consists of widening and realigning the sections of Marsh Creek Road leading up to the bridge and constructing a new bridge.

The Project is federally funded, which requires special environmental analysis, assessments, and technical studies, and associated reports to ensure environmental compliance in accordance with the standards and protocols pursuant to the following environmental laws and regulations: Federal Highway Administration (FHWA), California Department of Transportation Local Assistance (Caltrans), United States Army Corps of Engineers (USACE),

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: H. Heard, Environmental (925) 313-2022

cc: Environmental, L. Chavez

BACKGROUND: (CONT'D)

National Environmental Policy Act (NEPA), the California Environmental Quality Act (CEQA), the Clean Water Act, the Porter-Cologne Water Quality Act, and the State and Federal Endangered Species Acts. All studies must meet Caltrans requirements, as well as state and federal requirements. The Project is located within the East Contra Costa County Habitat Conservation Plan/Natural Community Conservation Plan (HCP/NCCP) area, which also requires specialized assessments and surveys pursuant to the HCP/NCCP Plan.

Effective April 25, 2013, on behalf of Contra Costa County, the Public Works Department entered into a standard contract with LSA Associates, Inc., in an amount not to exceed $186,000 for environmental professional services for the Project. The contract needs to be amended to extend the term of the contract to complete work associated with the Project.

All other terms and conditions in this contract entered into on April 25, 2013, and this amendment extension between the County and the Contractor not modified by this contract amendment, shall remain in full force and effect.

CONSEQUENCE OF NEGATIVE ACTION:

If the amendment is not approved, the remaining work will not be completed to obtain necessary environmental clearances which may jeopardize funding and cause delays with construction.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Amendment #1

Contra Costa County
Standard Form L-8
Revised 2014

CONTRACT EXTENSION AGREEMENTS
(Purchase of Services – Long Form)

Number:
Fund/Org: 0662
Account: 6R4079
Other:

1. **Identification of Contract to be Extended**.

   Number:

   Effective Date: April 25, 2013

   Department: Public Works Department

   Subject: Marsh Creek Road Bridge Replacement - Environmental Technical Studies

2. **Parties.** The County of Contra Costa, California (County), for its Department named above, and the following named Contractor mutually agree and promise as follows:

   Contractor: LSA Associates, Inc.

   Capacity: California Corporation

   Address: 157 Park Place Pt. Richmond, CA 94801

3. **Extension of Term.** The termination date of the above described contract is hereby extended from April 24, 2015 to the new termination date of December 31, 2015 , unless sooner terminated as provided in said contract.

4. **Payment Limit.** The maximum amount payable by the County under this Contract is unchanged.

5. **Signatures**. These signatures attest the parties' agreement hereto:

COUNTY OF CONTRA COSTA, CALIFORNIA

BOARD OF SUPERVISORS	ATTEST: Clerk of the Board of Supervisors
By: _____ Chair/Designee	By: _____ Deputy

CONTRACTOR

Signature A	Signature B
Name of business entity: LSA Associates, Inc., a California Corporation	Name of business entity: LSA Associates, Inc., a California Corporation
By: _____ (Signature of individual or officer)	By: _____ (Signature of individual or officer)
Les Card, Chairman (Print name and title A, if applicable)	Robert H. McCann, President (Print name and title B, if applicable.)

Note to Contractor: For corporations (profit or nonprofit) and limited liability companies, the contract must be signed by two officers. Signature A must be that of the chairman of the board, president, or vice-president; and Signature B must be that of the secretary, any assistant secretary, chief financial officer or any assistant treasurer (Civil Code Section 1190 and Corporations Code Section 313). All signatures must be acknowledged as set forth on Form L-2.

Contra Costa County
Standard Form L-2
Revised 2014.2

ACKNOWLEDGMENT/APPROVALS Number:
(Purchase of Services – Long Form)

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA)
Orange)
COUNTY OF ~~CONTRA COSTA~~)

On March 4, 2015 (Date),

before me, Christine Brady (Name and Title of the Officer),

personally appeared, Les Card and Robert H. McCann,

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) ~~is~~/are subscribed to the within instrument and acknowledged to me that ~~he/she~~/they executed the same in ~~his/her~~/their authorized capacity(ies), and that by ~~his/her~~/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS MY HAND AND OFFICIAL SEAL.

Signature of Notary Public

CHRISTINE BRADY
Commission # 1949054
Notary Public - California
Orange County
My Comm. Expires Aug 21, 2015

Place Seal Above

ACKNOWLEDGMENT (by Corporation, Partnership, or Individual)
(Civil Code §1189)

APPROVALS

RECOMMENDED BY DEPARTMENT

By: _____
Designee

FORM APPROVED BY COUNTY COUNSEL

By: _____
Deputy County Counsel
Eric Gelston

APPROVED: COUNTY ADMINISTRATOR

By: _____
Designee

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: Technical Training Event Costs

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Auditor-Controller to pay an amount not to exceed $586 to US Bank for the purchase of food from the Corner Bakery Cafe in Pleasant Hill for a technical training event conducted on January 28, 2015 for staff from the Employment and Human Services Department that included technical training provided by the University of California, Davis, as well as others.

FISCAL IMPACT:

$586: 45% Federal, 45% State, 10% County. The costs incurred are eligible for reimbursement under the grants received by EHSD and will result in very limited County cost.

BACKGROUND:

The Employment and Human Services Department (EHSD) convened a meeting of its leadership management team on January 28, 2015 for a full day of technical training. Since this training was a full day and included work during the traditional lunch period, food and beverages were included in the day's activities.

The Department is seeking retroactive approval because the issue of providing food was not

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Elaine Burres, 313-1717

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

BACKGROUND: (CONT'D)

anticipated in advance and, as the training was arranged, the use of the Procurement card was deemed to be the most expedient way of ensuring this training was successful. Lunches were purchased from the Corner Bakery Cafe on Pleasant Hill. The employee in charge of making arrangements did not realize that the County Procurement Card may not be used for the purchase of food or beverages. The Department is in the process of developing a policy and will ensure that any future events such as this one will comply with applicable requirements for both the use of the Procurement Card and the purchase of food and beverages. The bill for this event totaled $585.90.

The training provided was presented by staff from University of California, Davis, as well as County and EHSD staff to cover specific technical topics. Approximately 65 EHSD staff, including managers and others attended. The meeting was required training.

CONSEQUENCE OF NEGATIVE ACTION:

Not applicable.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: John Kopchik, Director, Conservation & Development Department

Date: April 21, 2015

Subject: Saranap Village Environmental Impact Report Contract Amendment

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Conservation and Development Director, or designee, to execute a contract amendment with with Environmental Science Associates (ESA), to extend the term from April 23, 2015 through April 22, 2016 and increase the payment limit by $144,820 to a new payment limit of $356,632 to provide continued service to complete the environmental impact report (EIR) for the Saranap Village Mixed-Use Project.

FISCAL IMPACT:

100% Development Application Fees, all costs associated with preparing the EIR are borne by the project applicant, Hall Equities Group.

BACKGROUND:

On April 23, 2014, the Department of Conservation and Development (DCD) contracted with ESA to prepare an EIR for the Saranap Village Mixed-Use Project. The Draft EIR was released for public review and comment on November 17, 2014. Over 200 letters and emails were received, many of which criticized the project's size. The project applicant has revised the design in response to these comments. The scope of the revisions necessitates recirculation of portions of the Draft EIR. As the original EIR contract did not contemplate a recirculation, an amendment is necessary to cover the additional costs and to extend the term of the contract.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Will Nelson, (925) 674-7791

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If the contract with ESA is not amended, then it will expire on April 23, 2015, with the Saranap Village EIR being incomplete. The project cannot move forward without a complete environmental review.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Novation Contract #74–196–16 with Anka Behavioral Health, Incorporated

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Novation Contract #74–196–16 with Anka Behavioral Health, Incorporated, a non-profit corporation, in an amount not to exceed $170,259, to provide outpatient Medi-Cal drug treatment services, for the period from July 1, 2014 through June 30, 2015.

FISCAL IMPACT:

This Contract is funded 37% by Federal Drug Medi-Cal, 37% by State Drug Medi-Cal and 26% by Assembly Bill 109. No County funds are required. (No rate increase)

BACKGROUND:

This Contract meets the social needs of County's population by providing specialized substance abuse treatment services so that adults with co-occurring mental disorders are provided an opportunity to achieve sobriety and recover from the effects of alcohol and other drug use, become self-sufficient, and return to their families as productive individuals.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Cynthia Belon 957-5201

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: D Morgan, C Rucker

BACKGROUND: (CONT'D)

On June 17, 2014, the Board of Supervisors approved Contract #74–196–15, with Anka Behavioral Health, Incorporated, for the period from January 1, 2014 through June 30, 2014, which included a six-month automatic extension through December 31, 2014, for the provision of Medi-Cal drug abuse treatment services.

Approval of Contract #74–196–16 replaces the automatic extension in the prior contract will allow the Contractor to continue providing services through June 30, 2015.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, County residents with co-occurring substance abuse and psychiatric disorders may not receive outpatient substance abuse treatment services, including individual counseling treatment and group counseling treatment services.

CHILDREN'S IMPACT STATEMENT:

Not Applicable

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: Amend Contract with the Regents of the University of California, Davis

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Employment and Human Services Department Director, or designee, to execute a contract amendment with the Regents of the University of California, Davis to increase the payment limit by $88,875 to a new payment limit of $412,380, for eligibility, employment, adult services, and general leadership training, for the period July 1, 2014 through June 30, 2015.

FISCAL IMPACT:

$412,380: 16% State; 84% Federal (CFDA# 93.658, Department of Health and Human Services #93.778; Department of Agriculture Food and Nutrition Service #10.561; Head Start; CFDA #93.558; Temporary Assistance for Needy Families)

BACKGROUND:

Training provided by the University of California (UC) Davis to Employment and Human Services Department (EHSD) meets State regulations that allow public institutions of higher education to provide in-kind match funding equal to the California Welfare Department's share of costs, resulting in no expense to the County, and a higher skilled, more informed staff.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Earl Maciel 3-1648

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:
EHSD will be unable to pay for services through contract term.

CHILDREN'S IMPACT STATEMENT:
None

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Interagency Agreement #74–371–6 with Mt. Diablo Unified School District

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Interagency Agreement #74–371–6 with Mt. Diablo Unified School District, a government agency, in an amount not to exceed $1,944,802, to provide school-based mental health services to Seriously Emotionally Disturbed (SED) students in the Mt. Diablo Unified School District for the period from January 1, 2015 through June 30, 2015. This contract includes a six-month automatic extension through December 31, 2015 in an amount not to exceed $1,944,802.

FISCAL IMPACT:

This Contract is funded 49% by Federal Financial Participation, 49% by Mental Health Realignment, 2% by Mt. Diablo Unified School District. (No rate increase)

BACKGROUND:

This Contract meets the social needs of County's population by providing school and community based mental health services, including assessments; individual, group and family therapy; medication support; case management; outreach; and crisis intervention services for children at Sunrise Elementary School and Olympic/Alliance High School, and their families.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

Contact: Cynthia Belon 957-5201

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: D Morgan, C Rucker

BACKGROUND: (CONT'D)

On December 10, 2013, the Board of Supervisors approved Novation Interagency Agreement #74–371-5 with Mt. Diablo Unified School District, for the period from July 1, 2013 through June 30, 2014, which included a six-month automatic extension through December 31, 2014, for the provision of school-based mental health services to SED students.

Approval of Interagency Agreement #74–371–6 allows the Agency to continue providing services through June 30, 2015.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, SED children will have reduced access to treatment services and may require placement at higher level of care, including hospitalization or residential care in Mt. Diablo Unified School District.

CHILDREN'S IMPACT STATEMENT:

This school-based program supports the following Board of Supervisors' community outcomes: "Children Ready For and Succeeding in School"; "Families that are Safe, Stable, and Nurturing"; and "Communities that are Safe and Provide a High Quality of Life for Children and Families". Expected program outcomes include an increase in positive social and emotional development as measured by the Child and Adolescent Functional Assessment Scale (CAFAS).

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Agreement #26-338-18 with The American National Red Cross

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Agreement #26-338-18 with The American National Red Cross, a non-profit corporation, to provide total blood and blood component products and associated services as needed for patients at the Contra Costa Regional Medical Center in an amount not to exceed $1,000,000 for the period from April 1, 2015 through March 31, 2017.

FISCAL IMPACT:

100% funded by Hospital Enterprise I Funds. Cost to the County depends upon utilization. As appropriate, patients and/or third-party payors will be billed for services.

BACKGROUND:

On August 13, 2013, the Board of Supervisors approved Contract #26-338-17 with The American National Red Cross, for the period from April 1, 2013 through March 31, 2015, to provide total blood and blood component products and associated services as needed for patients at the Contra Costa Regional Medical Center. Approval of Agreement #26-338-18 will allow Contractor to continue to provide total blood and blood component products and services, through March 31, 2017, including mutual indemnification to hold harmless both parties for any claims arising out of the performance of this Agreement and arbitration.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Anna Roth
925-370-5101

cc: K Cyr, C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this Agreement is not approved, the County will not be able to provide blood and blood component products and associated services as needed for patients at the Contra Costa Regional Medical Center.

CHILDREN'S IMPACT STATEMENT:

NOT APPLICABLE

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Approval of Contract #74–424-4 with David A. Schwartz, M.D.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #74–424-4 with David A. Schwartz, M.D., a self-employed individual, in an amount not to exceed $145,600 to provide outpatient psychiatric services, for the period from May 1, 2015 through April 30, 2016.

FISCAL IMPACT:

This Contract is funded 100% by Mental Health Realignment, offset by third-party billing. (No rate increase)

BACKGROUND:

On May 6, 2014, the Board of Supervisors approved Contract #74-424-3 with David A. Schwartz, M.D., for the period from May 1, 2014 through April 30, 2015 for the provision of outpatient psychiatric services for adults in Central Contra Costa County. Approval of Contract #74-424-4 will allow Contractor to continue providing services through April 30, 2016.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, clients requiring psychiatric services will not have access to Contractor's services, which may result in a reduction in the overall levels of service to the community.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Cynthia Belon, 925-957-5201

By: , Deputy

cc: K Cyr, C Rucker

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-911-1 with Express Medicine Urgent Care, Inc.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27-911-1 with Express Medicine Urgent Care, Inc., a corporation, in an amount not to exceed $300,000, to provide primary care services to Contra Costa Health Plan (CCHP) members and County recipients for the period from June 1, 2015 through May 31, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II. (No rate increase)

BACKGROUND:

In June 2013, the Board of Supervisors approved Contract #27-911 with Express Medicine Urgent Care, Inc., for the provision of primary care services to CCHP members and County recipients, for the period from June 1, 2013 through May 31, 2015. Approval of Contract #27-911-1 will allow Contractor to continue providing primary care services to CCHP members and County recipients through May 31, 2017.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Patricia Tanquary, 925-313-6004

cc: K Cyr, C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-264-9 with East Bay Nephrology Medical Group, Inc.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee to execute on behalf of the County, Contract #27-264-9 with East Bay Nephrology Medical Group, Inc., a corporation, in an amount not to exceed $700,000, to provide nephrology and internal medicine services for Contra Costa Health Plan members and County recipients for the period from May 1, 2015 through April 30, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II. Costs depend upon utilization. (No rate increase)

BACKGROUND:

On May 21, 2013 the Board of Supervisors approved Contract #27-264-8 with East Bay Nephrology Medical Group, Inc., for the period May 1, 2013 through April 30, 2015 for the provision of nephrology and internal medicine services to Contra Costa Health Plan members and County recipients. Approval of Contract #27-264-9 will allow the Contractor to continue to provide nephrology/internal medicine services through April 30, 2017.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Patricia Tanquary, 925-313-6004

cc: K Cyr, C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized professional health care services for Contra Costa Health Plan members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-253-11 with California Eye Clinic

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee to execute on behalf of the County, Contract #27-253-11 with California Eye Clinic, a partnership, in an amount not to exceed $650,000, to provide ophthalmology and optometry services for Contra Costa Health Plan members and County recipients for the period from May 1, 2015 through April 30, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II. Costs depend upon utilization. (No rate increase)

BACKGROUND:

On June 4, 2013, the Board of Supervisors approved Contract #27-253-10 with California Eye Clinic, a partnership, for the period from May 1, 2013 through April 30, 2015 to provide ophthalmology and optometry services to Contra Costa Health Plan members and County recipients. Approval of Contract #27-253-11 will allow the Contractor to continue to provide ophthalmology and optometry services through April 30, 2017.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Patricia Tanquary, 925-313-6004

cc: K Cyr, C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Amendment #26-769-1 with Bryan Ristow, M.D.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract Amendment Agreement #26-769-1 with Bryan Ristow, M.D., a self-employed individual, effective April 1, 2015, to amend Contract #26-769, to increase the payment limit by $50,000, from $1,455,000 to a new payment limit of $1,505,000, with no change in the original term of June 1, 2014 through May 31, 2017.

FISCAL IMPACT:

This amendment is funded 100% by Hospital Enterprise Fund I. (No rate increase)

BACKGROUND:

On June 3, 2014, the Board of Supervisors approved Contract #26-769 with Bryan Ristow, M.D. for the provision of cardiology services at Contra Costa Regional Medical Center and Contra Costa Health Centers (CCRMC), for the period from June 1, 2014 through May 31, 2017. At the time of negotiations, the payment limit was based on target levels of utilization. However, the utili-zation during the term of the agreement has been higher than originally anticipated. County requested and Contractor agreed to increase his level of services due to staff reduction in the Cardiology Unit. Approval of Contract Amendment Agreement #26-769-1 will allow the Contractor to provide additional cardiology services at CCRMC through May 31, 2017.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: David Goldstein. M.D., 925-370-5525

cc: K Cyr, C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, patients requiring cardiology services will not have access to Contractor's services, which may result in a reduction in the overall levels of service to the community.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: APPROVE a purchase order amendment with WW Grainger Co.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent or designee to execute, on behalf of the Public Works Director, a purchase order amendment with WW Grainger Co., to increase the payment limit by $100,000 to a new payment limit of $520,000 for miscellaneous parts, small tools and supplies, for the period August 1, 2013 through July 31, 2015, Countywide.

FISCAL IMPACT:

This cost is to be funded through Facilities Services Fiscal Year 14/15, 15/16 budgets. (100% General Fund)

BACKGROUND:

WW Grainger Co. (Grainger) provides thousands of supplies, tools, parts and equipment to the Public Works Facilities Division in a next-day format. Grainger has been awarded a contract through the Western States Contracting Alliance (WSCA contract number 1824) which allows Facilities to utilize them for purchases of parts, supplies, tools and small equipment. Utilizing such a government contract guarantees the County fair pricing and exceptional service. Last year, Facilities ran short of money on this order at $200,000. This year, the cost is expected to be a bit higher partly due to Public Works Road Maintenance being added to their projected costs.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Stan Burton, 925-313-7077

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase order amendment is not approved, the purchase of parts, small tools and supplies will not be purchased at government pricing.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #26-391-25 with Maxim Healthcare Services, Inc.

RECOMMENDATION(S):

Approve and authorize the Health Service Director, or his designee, to execute, on behalf of the County, Contract #26-391-25 with Maxim Health Care Services, Inc., a corporation, in an amount not to exceed $1,200,000, to provide temporary registry services at Contra Costa Regional Medical Center and Contra Costa Health Centers (CCRMC), for the period from July 1, 2015 through June 30, 2016.

FISCAL IMPACT:

This Contract is 100% funded by the Enterprise Fund I. (No rate increase)

BACKGROUND:

On April 29, 2014 the Board of Supervisors approved Contract #26-391-24 with Maxim Healthcare Services, Inc., for the period from April 1, 2013 through June 30, 2015, for the provision of temporary help services workers to provide temporary relief for County employees during peak loads, temporary absences, vacations or emergency situations at CCRMC. Approval of Contract #26-391-25 will allow the Contractor to continue to provide services through June 30, 2016.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Anna Roth, 925-370-5101

cc: K Cyr, C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, patients requiring services during peak loads, temporary absences, vacations or emergency situations will not have access to Contractor’s services, which may result in a reduction in the levels of service to the community.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-579-4 with Bay Area Therapeutic Radiology and Oncology Associates Medical Group, Inc.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27-579-4 with Bay Area Therapeutic Radiology and Oncology Associates Medical Group, Inc., a corporation, in an amount not to exceed $400,000, to provide Radiology and Oncology services for Contra Costa Health Plan members, for the period from April 1, 2015 through March 31, 2017.

FISCAL IMPACT:

This Contract is funded Contra Costa Health Plan Enterprise Fund II. Costs depend upon utilization. As appropriate, patients and/or third-party payors will be billed for services. (No rate increase)

BACKGROUND:

The Health Plan has an obligation to provide certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Patricia Tanquary 313-6004

cc: C Rucker , J Pigg

BACKGROUND: (CONT'D)
membership contracts with the County.

On April 16, 2013 the Board of Supervisors approved Contract #27-579-3 with Bay Area Therapeutic Radiology and Oncology Associates Medical Group, Inc. for the period from April 1, 2013 through March 31, 2015, for the provision of Radiology and Oncology services for Contra Costa Health Plan members.

Approval of Contract #27-579-4 will allow the Contractor to continue providing radiology and oncology services through March 31, 2017. The County's standard indemnification provision has been deleted, and the County's standard insurance provision has been modified to include higher coverage limits.

CONSEQUENCE OF NEGATIVE ACTION:
If this contract is not approved Contra Costa Health Plan members and County recipients will not receive services from this contractor.

CHILDREN'S IMPACT STATEMENT:
Not Applicable

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-368-14 with River Counseling Center

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27-368-14 with River Counseling Center, an unincorporated association, in an amount not to exceed $280,000, to provide professional outpatient psychotherapy services for the Contra Costa Health Plan members for the period from March 1, 2015 through February 28, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan (Health Plan) Enterprise Fund II. Costs depend upon utilization. (No rate increase)

BACKGROUND:

The Health Plan has an obligation to provide certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County.

On

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Patricia Tanquary 313-6004

By: , Deputy

cc: J Pigg , C Rucker

BACKGROUND: (CONT'D)

May 7, 2013, the Board of Supervisors approved Contract #27-368-13 with River Counseling Center, for the period from March 1, 2013 through February 28, 2015, to provide outpatient psychotherapy services.

Approval of Contract #27-368-14 will allow the Contractor to continue to provide outpatient psychotherapy services through February 28, 2017.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided.

CHILDREN'S IMPACT STATEMENT:

Not Applicable

Contra Costa County

To: Board of Supervisors

From: Mark Peterson, District Attorney

Date: April 21, 2015

Subject: Agreement Between the District Attorney's office and University of California Hastings College of the Law for Work Study

RECOMMENDATION(S):
APPROVE and AUTHORIZE the District Attorney, or designee, to execute a Memorandum of Understanding with the University of California, Hastings College of the Law, to distribute a stipend in the amount of $2,000.00 to the student who participated in the District Attorney's 2014 summer training program.

FISCAL IMPACT:
The cost will not exceed $2,000 total.

BACKGROUND:
The District Attorney wishes to present a summer training program for students having completed their second year of law school. The Office will benefit from giving potential employees an introduction to different areas of the office and giving advanced training in the area of criminal prosecution and providing support for its employees, while the students will gain important work experience and insight into the practice of criminal prosecution. The District Attorney's office will pay only a $2,000 stipend or work-study contribution for each participating student during the time period.

CONSEQUENCE OF NEGATIVE ACTION:
The District Attorney will be unable to pay stipends to students that provided services to the County in Summer 2014.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Cherie Mathisen (925)957-2234

cc:

CHILDREN'S IMPACT STATEMENT:

No impact.

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: California State Association of Counties (CSAC) Welfare Client Data Systems Management

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with the California State Association of Counties in an amount not to exceed $269,186 to administer computerized data processing services in the Welfare Departments of the eighteen (18) member county consortium for the period July 1, 2015 through June 30, 2016

FISCAL IMPACT:

$269,186: 8% County, 92% State.

BACKGROUND:

Contra Costa County is one of eighteen (18) counties including Santa Clara, San Mateo, San Diego, Sonoma, Tulare, Santa Cruz, Fresno, Solano, City and County of San Francisco, San Luis Obispo, Placer, Alameda, Yolo, Orange, Santa Barbara, Sacramento, and Ventura participating in the California State Association of Counties (CSAC) to address the Welfare Client Data System. CSAC will address long range planning, ongoing development, enhancement, and maintenance aspects of all 18 counties. The contract amount of $269,186 represents Contra Costa County's proportional share of costs for the Welfare Client Data Systems management.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Elaine Burres, 313-1717

cc:

CONSEQUENCE OF NEGATIVE ACTION:

Contra Costa County would not be supported through the California Association of Counties to administer the computerized data processing system(s) used by the 18 County members of the CSAC Consortium.

CHILDREN'S IMPACT STATEMENT:

This contract supports all five of the community outcomes established in the Children's Report Card: 1) "Children Ready for and Succeeding in School", 2) "Children and Youth Healthy and Preparing for Productive Adulthood", 3) "Families that are Economically Self Sufficient", 4) "Families hat are Safe, Stable and Nurturing", and, 5) Communities that are Safe and Provide a High Quality of Life for Children and Families". An up-to-date and refined automated data system will support and ensure more accurate and timely payment of client benefits and delivery of client services.

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: Authorize Purchase Orders with Two Vendors and a Third-party Lease Agreement with IBM Credit, LLC.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent or designee to execute, on behalf of the Chief Information Officer (Department of Information Technology), purchase orders with Dell Marketing LP and Integrated Archive Systems, Inc., and a third-party lease agreement with IBM Credit, LLC, in an amount not to exceed $799,960 for the purchase of hardware and software required to maintain the County's wide area network, for the period of June 1, 2015 through May 31, 2019.

FISCAL IMPACT:

The cost of $799,960 is charged back to user departments through the Department of Information Technology's billing process. (100% Department User Fees)

BACKGROUND:

The Department of Information Technology is purchasing hardware and software to maintain the County's wide area network. The Purchasing Division has arranged a lease purchase contract with IBM Credit, LLC. The total amount financed is $754,698 at an interest rate not to exceed 3%. The interest amount under this agreement is not to exceed $45,262. The principal and interest for annual payments has been budgeted under Org No. 1075 for Fiscal Year 2014/15. This Lease Purchase includes $49,231 with Dell Marketing LP, for servers, and $705,467 for Primary Data Center Cluster and software. Annual payments for 5 years will not exceed $159,992.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: David Gould, 925-313-2151

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

Failure to maintain these systems may result in reduced capacity, system failure, and interrupted operations.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27–799–4 with Health Management Systems, Inc.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27–799–4 with Health Management Systems, Inc., a corporation, in an amount not to exceed $650,000, to provide auditing services to Contra Costa Health Plan for the period from February 1, 2015 through January 31, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II. (No rate increase)

BACKGROUND:

Contra Costa Health Plan is mandated by State and Federal law to have a comprehensive fraud, waste, and abuse prevention and detection program which must include measures that prevent, detect, and correct non-compliance with the Centers for Medicare and Medicaid Services (CMS) program requirements. On March 12, 2013 the Board of Supervisors approved Contract #27-799-2 (as amended by Contract Amendment Agreement #27-799-3) with Health Management Systems, Inc., for the period from February 1, 2013 through January 31, 2015 for the provision of professional auditing services. Approval of Contract #27–799–4, will allow Contractor to continue to provide professional

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Patricia Tanquary 313-6004

By: , Deputy

cc: A Floyd, C Rucker

BACKGROUND: (CONT'D)

auditing services, including fraud, waste, and abuse services, coordination of benefits, and overpayment recovery services for the Health Plan, through July 31, 2017. This contract includes modifications to Paragraph 18 of the General Conditions, including mutual indemnification.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the Health Plan will be out of compliance with Medi-Cal Audit Corrective Action Plan requirements.

CHILDREN'S IMPACT STATEMENT:

Not Applicable

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27–633–11 with Perform Rx, LLC

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27–633–11 with Perform Rx, LLC, a limited liability company, in an amount not to exceed $65,000,000, to provide pharmacy administration services for the Contra Costa Health Plan, for the period from May 1, 2015 through April 30, 2016.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II. Actual costs will depend upon usage. (No rate increase)

BACKGROUND:

Both the State Department of Health Services and the Federal Centers for Medicare and Medicaid Services (CMS) require a Pharmacy Benefits Manger that can develop, maintain, and manage a large pharmacy network and monitor the correct dispensing of drug benefits, co-pays under multiple group product lines adhering to the required Health Plan Formulary and Health Plan Prior authorization protocol. On April 9, 2013, the

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Patricia Tanquary 313-6004

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: A Floyd , C Rucker

BACKGROUND: (CONT'D)

Board of Supervisors approved Contract #27–633-9 (as amended by Contract Amendment Extension Agreement #26-633-10) with Perform Rx, LLC, for provision of pharmacy administration services for Contra Costa Health Plan members, including providing drug utilization review and management, prior authorization procedures, account management, member pharmacy call center, analysis and reporting services and developing partnerships with prescribers and pharmacies, for the period from May 1, 2013 through April 30, 2015. Approval of Contract #27–633–11 will allow the Contractor to continue providing services through April 30, 2016. This contract includes mutual indemnification.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-839-2 with Mark N. Isaacs, M.D., Inc.

RECOMMENDATION(S):
Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27-839-2 with Mark N. Isaacs, M.D., Inc., a corporation, in an amount not to exceed $120,000, to provide phlebology services for Contra Costa Health Plan (CCHP) members, for the period from May 1, 2015 through April 30, 2017.

FISCAL IMPACT:
This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II. (No rate increase)

BACKGROUND:
On June 4, 2013, the Board of Supervisors approved Contract #27-839-1 with Mark N. Isaacs, M.D., Inc., a corporation, for the provision of phlebology services to CCHP members, for the period from May 1, 2013 through April 30, 2015. Approval of Contract #27-839-2 will allow Contractor to continue providing phlebology services through April 30, 2017.

CONSEQUENCE OF NEGATIVE ACTION:
If this contract is not approved, certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County will not be pro-vided.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Patricia Tanquary 313-6004

By: , Deputy

cc: A Floyd, C Rucker

CHILDREN'S IMPACT STATEMENT:
NOT APPLICABLE

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-288-7 with Diablo Nephrology Medical Group, Inc.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27-288-7 with Diablo Nephrology Medical Group, Inc., a corporation, in an amount not to exceed $650,000, to provide nephrology services to Contra Costa Health Plan (CCHP) members for the period from May 1, 2015 through April 30, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II (No rate increase)

BACKGROUND:

On June 4, 2013, the Board of Supervisors approved Contract #27-288-6 with Diablo Nephrology Medical Group, Inc., for the period from May 1, 2013 through April 30, 2015 for the provision of nephrology services for Contra Costa Health Plan members. Approval of Contract #27-288-7 will allow Contractor to continue to provide nephrology services through April 30, 2017.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Patricia Tanquary 313-6004

By: , Deputy

cc: A Floyd , C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County will not be pro-vided.

CHILDREN'S IMPACT STATEMENT:

NOT APPLICABLE

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-272-10 with East Bay Retina Consultants A Medical Group, Inc.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27-272-10 with East Bay Retina Consultants A Medical Group, Inc., a corporation, in an amount not to exceed $230,000, to provide ophthalmology and retina surgery services to Contra Costa Health Plan (CCHP) members for the period from June 1, 2015 through May 31, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Fund II. (No rate increase)

BACKGROUND:

On June 25, 2013, the Board of Supervisors approved Contract #27-272-9 with East Bay Retina Consultants A Medical Group, Inc., for the period from June 1, 2013 through May 31, 2015, for the provision of ophthalmology and retina surgery services, to CCHP members. Approval of Contract #27-272-10 will allow Contractor to continue providing ophthalmology and retina surgery services through May 31, 2017.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Patricia Tanquary 313-6004

By: , Deputy

cc: A Floyd, C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized professional health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided.

CHILDREN'S IMPACT STATEMENT:

NOT APPLICABLE

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #27-154-12 with Alhambra Valley Counseling Associates

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #27-154-12 with Alhambra Valley Counseling Associates, a partnership, in an amount not to exceed $300,000, to provide outpatient psychotherapy to Contra Costa Health Plan (CCHP) members for the period from March 1, 2015 through February 28, 2017.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Health Plan Enterprise Funds II. (No rate increase)

BACKGROUND:

On May 7, 2013, the Board of Supervisors approved Contract #27-154-11 with Alhambra Valley Counseling Associates for the provision of outpatient psychotherapy services to CCHP members, for the period from March 1, 2013 through February 28, 2015. Approval of Contract #27-154-12 will allow Contractor to continue providing outpatient psychotherapy services through February 28, 2017.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Patricia Tanquary, 313-6004

cc: A Floyd , C Rucker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized professional health care services for its members under the terms of their Individual and Group health Plan membership contracts with the County will not be provided.

CHILDREN'S IMPACT STATEMENT:

NOT APPLICABLE

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #74-461-2 with Scott Turpin, M.D.

RECOMMENDATION(S):
Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #74-461-2 with Scott Turpin, M.D., a sole proprietor, in an amount not to exceed $116,480, to provide outpatient psychiatric services for the period from May 1, 2015 through April 30, 2016.

FISCAL IMPACT:
This Contract is funded 100% by Mental Health Realignment. (No rate increase)

BACKGROUND:
On May 6, 2014, the Board of Supervisors approved Contract #74-461-1 with Scott Turpin, M.D., for the provision of outpatient psychiatric services, for the period from May 1, 2014 through April 30, 2015. Approval of Contract #74-461-2 will allow Contractor to continue providing professional outpatient psychiatric services to mentally ill adults participating in the Conditional Release Forensic and Conservatorship Programs, through April 30, 2016.

CONSEQUENCE OF NEGATIVE ACTION:
If this contract is not approved, County's clients will not have access to Contractor's services, which may result in a reduction in the levels of service to the community.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Cynthia Belon 957-5201

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: A Floyd, C Rucker

CHILDREN'S IMPACT STATEMENT:
NOT APPLICABLE

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: Authorize Two Purchase Orders and a Third-party Lease Agreement with IBM Credit, LLC.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute, on behalf of the Chief Information Officer (Department of Information Technology), purchase orders with Carousel Industries and Sirius Computer Solutions, Inc., and a third-party lease agreement with IBM Credit, LLC, in an amount not to exceed $782,190 for the purchase of hardware and software required to maintain the County's wide area network, for the period June 1, 2015 through June 30, 2020.

FISCAL IMPACT:

The cost of $782,190 is charged back to user departments through the Department of Information Technology's billing process. (100% Department User Fees)

BACKGROUND:

The Department of Information Technology is purchasing hardware and software to maintain the County's wide area network. The Purchasing Division has arranged a lease purchase contract with IBM Credit, LLC. The total amount financed is $727,397 at an interest rate not to exceed 3.0%. The interest amount under this agreement is not to exceed $54,794. The principal and interest for annual payments has been budgeted under Org No. 1060 for Fiscal Year 2014/15. This Lease Purchase includes $174,846 with Carousel Industries for security hardware and support and $552,551 for tape library systems and support. Annual payments for 6 years will not exceed $130,365.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: David Gould, 925-313-2151

cc:

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve the request will not result in operational savings.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Nexus IS Inc. Purchase Order

RECOMMENDATION(S):
Approve and authorize the Purchasing Agent, on behalf of the Health Services Director, to execute a Purchase Order with Nexus IS Inc., in an amount not to exceed $325,000 for the purchase of hardware, installation, and maintenance for the period from May 1, 2015 through April 30, 2016.

FISCAL IMPACT:
100% funding is included in the Hospital Enterprise Fund I Budget.

BACKGROUND:
The Health Services Department currently uses the Pure Storage disc system for the ccLink electronic health record (EHR). This purchase will expand the current amount data which can be stored.

CONSEQUENCE OF NEGATIVE ACTION:
If additional disc storage is not acquired, HSD will not be able to expand the amount of online medical record data available to the providers.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: David Runt, 335-8700

By: , Deputy

cc: T Scott, C Rucker, David Runt

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Amendment #26-748-2 with Mauricio Kuri, M.D.

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract Amendment Agreement #26-748-2 with Mauricio Kuri, M.D., Inc., a self-employed individual, effective February 1, 2015, to amend Contract #26-748-1, to increase the payment limit by $130,000 from $240,000 to a new payment limit of $370,000, with no change in the original term of July 1, 2014 through June 30, 2015.

FISCAL IMPACT:

This amendment is funded 100% by Hospital Enterprise Fund I. (No rate increase)

BACKGROUND:

On May 13, 2014, the Board of Supervisors approved Contract #26-748-1 with Mauricio Kuri, M.D., for the period from July 1, 2014 through June 30, 2015, for the provision of plastic surgery services including consultation, training, on-call services and medical and/or surgical procedures.

Approval of Contract Amendment Agreement #26-748-2 will allow the Contractor to provide additional surgical procedures and on-call services at Contra Costa Regional Medical Center and Contra Costa Health Centers (CCRMC),

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: David Goldstein, MD, 370-5101

cc: T Scott, C Rucker

BACKGROUND: (CONT'D)
through June 30, 2015.

CONSEQUENCE OF NEGATIVE ACTION:
If this amendment is not approved, patients requiring plastic surgery services at CCRMC will not have access to Contractor's services, which may result in a reduction in the overall levels of service to the community.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Nexus IS, Inc. Purchase Order

RECOMMENDATION(S):
Approve and authorize the Purchasing Agent on behalf of the Health Services Department, to execute a Purchase Order with Nexus IS Inc., in an amount not to exceed $325,000 for the purchase, installation and maintenance of an archival storage unit, for the period from May 1, 2015 through May 31, 2016.

FISCAL IMPACT:
100% funding is included in the Hospital Enterprise I Fund budget.

BACKGROUND:
The Health Services Department's EMC, Corp. and Avamar backup systems hold data for the ccLink Electronic Health Records (EHR) and related applications. To successfully continue backing up and storing healthcare related data, the storage capability needs to be expanded.

CONSEQUENCE OF NEGATIVE ACTION:
Failure to approve this Purchase Order will prohibit the further archiving of patient data.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: David Runt, 335-8700

By: , Deputy

cc: T Scott, C Rucker, David Runt

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract Amendment #22-137-48 with Meals on Wheels and Senior Outreach Services

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract Amendment Agreement #22-137-48 with Meals on Wheels and Senior Outreach Services, a non-profit corporation, effective April 1, 2015, to amend Contract #22-137-47, to increase the payment limit by $18,640, from $301,282 to a new payment limit of $319,922 with no change in the original term of July 1, 2014 through June 30, 2015, and to increase the automatic extension amount by $4,659 from $75,321 to $79,980, with no change in the term of the automatic extension, through September 30, 2015.

FISCAL IMPACT:

This amendment is funded 100% by Title III-C2 of the Older Americans Act of 1965. (No rate increase)

BACKGROUND:

On July 29, 2014, the Board of Supervisors approved Novation Contract #22-137-47 with Meals on Wheels and Senior Outreach Services for the period from July 1, 2014 through June 30, 2015, which included a three-month automatic extension through September 30, 2015, for the provision of home-delivered meals for the Senior

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Wendel Brunner M.D., 313-6712

cc: A Floyd, C Rucker

BACKGROUND: (CONT'D)

Nutrition Program, including modifications to County's standard indemnification clause and General Conditions. Approval of Contract Amendment Agreement #22-137-48 will allow the Contractor to provide additional services through June 30, 2015.

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, County's homebound senior citizens will not receive Senior Nutrition Program meals, which provide at least one third of their daily nutrition.

CHILDREN'S IMPACT STATEMENT:

NOT APPLICABLE

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Contract #24–794–8 (13) with John Muir Behavioral Health

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract #24–794–8(13) with John Muir Behavioral Health, a non-profit corporation, in an amount not to exceed $1,000,000, to provide inpatient psychiatric hospital services for children and adolescents, for the period from July 1, 2014 through June 30, 2015.

FISCAL IMPACT:

This Contract is funded 100% by Mental Health Realignment funds. (No rate increase) No County match required.

BACKGROUND:

Assembly Bill (AB) 757, (Chapter 633, Statutes of 1994), authorized the transfer of state funding for Fee-For-Service/Medi-Cal (FFS/MC) acute psychiatric inpatient hospital services from the Department of Health Services to the Department of Health Care Services (DHCS).

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: CYNTHIA BELON 957-5201

cc: D Morgan, C Rucker

BACKGROUND: (CONT'D)

On January 1, 1995, the DMH transferred these funds and the responsibility for authorization and funding of Medi-Cal acute psychiatric inpatient hospital services to counties that chose to participate in this program.

On December 11, 2012, the Board of Supervisors approved Contract #24–794–8 (12) with John Muir Behavioral Health Center, for the period from July 1, 2013 through June 30, 2014 for the provision of inpatient psychiatric hospital services to County-referred children and adolescents.

Approval of Contract #24–794–8 (13) will allow the Contractor to continue to provide services through June 30, 2015, including mutual indemnification to hold harmless both parties for any claims arising out of the performance of this Contract as part of their standard for approval of the Agreement with the County.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, County's mental health clients will not receive needed inpatient psychiatric services from Contractor's facility.

CHILDREN'S IMPACT STATEMENT:

This program supports the following Board of Supervisors' community outcome: "Communities that are Safe and Provide a High Quality of Life for Children and Families". Expected program outcomes include a decrease in the need for inpatient care and placement at a lower level of care.

Contra Costa County

To: Board of Supervisors

From: William Walker, M.D., Health Services Director

Date: April 21, 2015

Subject: Amendment #26-654-10 with Bay Area Tumor Institute

RECOMMENDATION(S):

Approve and authorize the Health Services Director, or his designee, to execute, on behalf of the County, Contract Amendment Agreement #26-654-10 with Bay Area Tumor Institute, a non-profit corporation, effective April 1, 2015, to amend Contract #26-654-9, to increase the payment limit by $750,000, from $650,000 to a new payment limit of $1,400,000, with no change in the original term of August 1, 2014 through July 31, 2015.

FISCAL IMPACT:

This is a contingency fee contract Amendment. Contractor receives a percentage of the amount it collects on behalf of the County.

BACKGROUND:

On September 9, 2014, the Board of Supervisors approved Contract #26-654-9 with Bay Area Tumor Institute, for the period from August 1, 2014 through July 31, 2015, for the provision of pharmaceutical drug recovery reimbursement services of products provided to indigent

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Patrick Goldey, 957-5405

By: , Deputy

cc: J Pigg, C Rucker

BACKGROUND: (CONT'D)
or unfunded patients.

Due to an increase in patient Anti-Cancer/Hepatitis C Treatment Drugs, higher than expected, the County requested and the Contractor agreed to provide additional reimbursement services.

Approval of Contract Amendment Agreement #26-654-10 will allow the Contractor to be paid for providing additional pharmaceutical drug recovery services, through July 31, 2015.

CONSEQUENCE OF NEGATIVE ACTION:
If this amendment is not approved, Contractor will not be able to provide additional pharmaceutical drug recovery services on behalf of the Department.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: 2014-15 Antioch Kids' Clubs Inc. childcare services contract amendment #2

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Employment and Human Services Department Director, or designee, to execute a contract amendment with Kids' Clubs Inc., including a modified indemnification language, to increase the payment limit by $1,298 to a new amount of $1,139,155, to provide State Preschool, Pre-kindergarten Family Literacy, and Head Start services with no change to term July 1, 2014 through June 30, 2015.

FISCAL IMPACT:

88.6% State funds California Department of Education
11.4 % Federal Administration for Children and Families

BACKGROUND:

Contra Costa County receives funds California Department of Education (CDE) to provide State Preschool and Pre-kindergarten Family Literacy services to program-eligible County residents. The County also receives funds from Administration for Children and Families for Head Start services. In order to provide a wider distribution of services to County residents, the

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: CSB (925) 681-6346

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: Ericka Ramirez, Ressie Dayco, Haydee Ilan

BACKGROUND: (CONT'D)

Department contracts with a number of community-based organizations. The board approved the 2014-15 contract on June 24, 2014.

The board approved an amendment to this contract on February 3, 2015. The first action passed through the increased daily rate provided by the State Department of Education to the County via the State Preschool contracts. The daily rate had been increased from $19.53 to $20.50 per Child Day of Enrollment for State Preschool and from $29.41 to $30.88 for General Childcare and Development. The second action was to decrease the number of slots for the State Preschool Part-Day program effective December 1, 2014. The Contractor had its direct contract with the California Department of Education increased; due to limited capacity, the Contractor elected to reduce the number of slots allocated to County-funded childcare programs from 192 to 48 slots, effective December 1, 2014.

This board order seeks to add one childcare slot to the contract to provide Head Start Wraparound services.

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, County will be unable to meet childcare needs in this geographic area and fulfill State Preschool program goals.

CHILDREN'S IMPACT STATEMENT:

The Employment & Human Services Department, Community Services Bureau supports three of Contra Costa County's community outcomes - Outcome 1: "Children Ready for and Succeeding in School," Outcome 3: "Families that are Economically Self-sufficient," and, Outcome 4: "Families that are Safe, Stable, and Nurturing." These outcomes are achieved by offering comprehensive services, including high quality early childhood education, nutrition, and health services to low-income children throughout Contra Costa County.

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: 2015 Early Head Start Enhancement Program - First Baptist Head Start contract

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with First Baptist Church of Pittsburg, California, including a modified indemnification language, in an amount not to exceed $363,271 to provide Early Head Start Program Enhancement and State General Childcare Development services for the term January 1, 2015 through June 30, 2016.

FISCAL IMPACT:

$122,500 Federal funds / CFDA # 93.600 (34%)
Administration for Children and Families

$240,771 State funds (66%)
California Department of Education

BACKGROUND:

The Department, though the Community Services Bureau, manages a childcare

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: CSB (925) 681-6346

cc: Ericka Ramirez, Haydee Ilan

BACKGROUND: (CONT'D)

operation that include Early Head Start and State General Childcare Development programs. In order to reach a wider community, the Bureau sub-contracts with community based agencies to provide services. This contract is to further the reach of the above mentioned programs by providing 20 program slots for State General Childcare and 20 program slots for Early Head Start Program enhancement.

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, County will not be able to more widely distribute childcare availability through partnership with community based agencies.

CHILDREN'S IMPACT STATEMENT:

The Employment & Human Services Department Community Services Bureau supports three of Contra Costa County's community outcomes - Outcome 1: "Children Ready for and Succeeding in School," Outcome 3: "Families that are Economically Self-sufficient," and, Outcome 4: "Families that are Safe, Stable, and Nurturing." These outcomes are achieved by offering comprehensive services, including high quality early childhood education, nutrition, and health services to low-income children throughout Contra Costa County.

Contra Costa County

To: Board of Supervisors

From: Jessica Hudson, County Librarian

Date: April 21, 2015

Subject: Amendment to Library Patron Conduct Policy and Adoption of Suspension Policy

RECOMMENDATION(S):
APPROVE the amended Library Patron Conduct Policy and ADOPT Suspension policy, as recommended by the County Librarian.

FISCAL IMPACT:
No fiscal impact

BACKGROUND:
The Contra Costa County Public Library seeks to provide materials and services to the public in an environment that is safe, pleasant and conducive to comfortable library use. No one may engage in conduct that interferes with anyone else's ability or right to use and benefit from library facilities. Anyone who engages in behavior that disrupts someone else's use of the library may be asked to leave the library.

To ensure that all library visitors have a pleasant, productive and safe experiences, all library visitors are required to adhere to the current Library Standards of Behavior, adopted by the Board of Supervisors in 2009 (Resolution No. 2009/354). As use of the library grows and changes, the Library sees the need to update the current Standards of Behavior to further clarify and define acceptable and unacceptable uses of library facilities, materials, and services as well as adopting a Suspension Policy for when library users are unable to follow the Patron Conduct Policy. The Patron Conduct Policy includes two additional documents, the Children's/Teen Area Policy and the Unattended Children Policy, to further clarify for library users and staff the use of library spaces, materials, and services.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

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ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: 925-927-3201

By: , Deputy

cc:

BACKGROUND: (CONT'D)

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, the Library will continue to use the current Standards of Behavior, which do not adequately define the types of behaviors that are disallowed in library facilities. Additionally, the Library will not have an adopted Suspension Policy, which will impede staff from removing library visitors that do not follow the current Standards of Behavior, creating unwelcoming and unusable environments for some library users.

ATTACHMENTS

Suspension Policy

Children's/Teen Area Policy

Unattended Children Policy

Patron Conduct Policy

CONTRA COSTA COUNTY
PUBLIC LIBRARY

Suspension Policy

Statement of Policy

The Contra Costa County Public Library has adopted a Patron Conduct Policy to help ensure the safety and security of library patrons and staff and a comfortable and enjoyable library experience for all. Persons who violate the Patron Conduct Policy are subject to removal from the premises and/or suspension of their library privileges, or, when appropriate, arrest.

Need for the Policy

This Suspension Policy gives the Contra Costa Public Library a mechanism to protect the public and staff from disruptive, offensive or unsafe behavior. The Suspension Policy also gives the library a mechanism to protect library property, equipment and facilities.

Staff Response to Violations

Violation of any of the conduct requirements set forth in the Patron Conduct Policy constitutes conduct that can result in expulsion from the library and forfeiture of library privileges. The library reserves the right at all times to immediately eject a patron that is engaged in any conduct that threatens the life or safety of any person or that is damaging to library property, equipment or facilities.

Minor violations of the Patron Conduct Policy will first result in library staff attempting to educate or warn individuals about policies and enforcement. Repeat misconduct or severe offenses (even a single isolated event) may result in an individual's library privileges being suspended for a minimum of one day to a maximum of one year. Below are examples of inappropriate patron behaviors and suspension time periods.

<u>One-Day Suspension</u>:

- Ignoring repeated staff warnings about disruptive behavior
- Violating the Patron Conduct Policy
- Using harassing, threatening or insulting language, including profanity
- Being intoxicated
- Causing strong pervasive odors that constitute a nuisance to others

<u>One-Week up to One-Month Suspension</u>:

- An escalation of any of the above behaviors, or the repetition of these behaviors despite previous warnings or the previous imposition of a one-day suspension
- Using library facilities or equipment inappropriately

One-Month up to Six-Month Suspension:

- An escalation of any of the above behaviors that previously resulted in a one-week, or longer, suspension
- Behavior that a reasonable person would find harassing threatening, harmful or disruptive
- Vandalizing library facilities, equipment or materials

One-Year Suspension:

- Any illegal behavior
- Bringing a weapon of any kind into the library or onto library property
- Sexual misconduct of any kind
- Physical violence of any kind
- Repeated offensive or dangerous behavior over a period of time
- Repeated or escalating behavior that prior suspensions did not correct

Suspension Procedures

If staff determines that a person has engaged in severe or repeat misconduct and staff has determined that the individual's library privileges should be suspended, staff will issue a written suspension notice (see form attached) to the individual involved notifying him/her that he/she is banned from all Contra Costa County Public Libraries. The notice will indicate the reason(s) for the ban and the time period of the ban. If possible, the notice will be hand-delivered to the individual when the determination to suspend library privileges is made. If it is not possible to hand-deliver the notice and the individual's name and address are known, the notice will be mailed to the individual. If the person whose privileges are being suspended is a minor, a copy of the suspension notice will be mailed to the parent or guardian of the individual.

Appeal Process

Anyone whose library privileges have been suspended for more than one week may appeal the decision to the County Librarian. The County Librarian, or in her absence, her designee, may affirm, modify, or revoke any suspension. Appeals must be made in writing and must be received within seven days of the suspension. Appeals should be addressed to the County Librarian, 1750 Oak Park Boulevard, Pleasant Hill, California 94523.

Enforcement

If any person named in a suspension notice enters a Contra Costa County Public Library before the return date listed on the suspension notice, he or she will be asked to leave. If the individual does not leave when asked, staff will contact local law enforcement.

Individuals who enter a Contra Costa County library before the return date listed on the suspension notice are subject to arrest for trespass under California Penal Code Section 602.

CONTRA COSTA COUNTY
PUBLIC LIBRARY

Children and Teen Areas - Policy

Statement of Policy

The Contra Costa County Public Library strives to create a welcoming, educational and safe environment for our youth. The safety and welfare of every child is of the utmost importance.

Library staff are available to be a resource for children, but cannot assume responsibility for a child in the absence of a parent or guardian. (See the library's Children – Unattended Policy.)

Need for the Policy

The Contra Costa County Public Library is concerned about the safety of all its patrons and especially the safety of its youngest patrons. This policy is intended to ensure that the library's children's and teen areas are welcome, safe places for the children and teens that use them.

Requirements and Guidelines

Children's areas are reserved for use by children age 11 and under, their parents or guardians, and patrons using the children's collections at the discretion of library staff.

Teen areas are reserved for use by patrons age 12 – 18, those who accompany them and patrons using the teen collection at the discretion of library staff.

Unaccompanied adults may be asked by library staff to use the facilities, services, and equipment in the adult section of the library.

Children, teens and adults in the children's and teen areas must adhere to the conduct requirements set forth in the library's Patron Conduct Policy.

CONTRA COSTA COUNTY
PUBLIC LIBRARY

Children - Unattended Policy

Statement of Policy

The Contra Costa County Public Library welcomes children. A child's parents or guardians are responsible for the child's safety and behavior when the child is in the library, even if the parents or guardians are not present. Young children may not be left unattended anywhere in the library, including areas designed for children. A parent, guardian or responsible individual who is at least fifteen years of age must accompany children under the age of eight when they are using the library. The responsible individual must supervise, guide and control the behavior of their charge or charges at all times.

Library staff are available to be a resource for children, but cannot assume responsibility for a child in the absence of a parent or guardian.

Need for the Policy

When children are left unattended, they may become frightened, restless, or disruptive. Unattended children may create a physical danger for themselves or others, and may interfere with other patrons' use and enjoyment of the library.

Requirements and Guidelines

Library staff cannot assume responsibility for the safety and well-being of any child in the absence of a parent, guardian or caregiver.

Library staff will attempt to contact the parent or guardian of the child if a child is unattended or under-attended / ignored and one or more of the following events occur:

- the behavior of the child is disruptive or inappropriate
- the child appears to be a danger to herself or himself or others
- the child appears to be threatened by others
- the child appears to be ill or upset
- the child has not been met by a parent or caregiver at closing

If a parent or guardian cannot be located, library staff will contact police, or County Sheriff, or the County's Child Protective Services 24-hour emergency response hotline. In the event of an emergency, library staff will call 911.

CONTRA COSTA COUNTY
PUBLIC LIBRARY

Patron Conduct Policy

Statement of Policy

The Contra Costa County Public Library seeks to provide materials and services to the public in an environment that is safe, pleasant and conducive to comfortable library use. No one may engage in conduct that interferes with anyone else's ability or right to use and benefit from library facilities. (See below for types of unacceptable behavior.)

Anyone who engages in behavior that disrupts someone else's use of the library may be asked to leave the library.

Persons who engage in illegal activity, or any willful or repeated violations of this Patron Conduct Policy, or other posted library rules, are subject to being removed from the library facility and/or having their library privileges suspended. (See the Contra Costa County Public Library Suspension Policy.) Where authorized by Federal, State or local law, conduct violations may also result in arrest.

Enforcement of this Patron Conduct Policy will be by library staff and/or local police, as appropriate.

Need for the Policy

This Patron Conduct Policy is intended to protect the rights and safety of library patrons and staff and preserve and protect the library's materials, facilities and property.

Conduct Requirements

Patrons must be engaged in activities associated with the use of a public library when in the building. Patrons not engaged in reading, studying, using library materials or equipment, or participating in a library program or activity will be required to leave the building.

The following behaviors are prohibited in the library:

- Behaviors that disturb the normal functioning of the library, including:
    - Refusing to follow the reasonable direction of library staff.
    - Engaging in illegal activities.
    - Being in possession of or under the influence of alcohol or illegal drugs.
    - Smoking, including the use of electronic or vapor cigarettes, inside the library facility or anywhere on library property.

- Creating loud noises that are disruptive to others, including loud talking and using electronic equipment set at a loud volume.
- Causing strong pervasive odors that constitute a nuisance to others, including pervasive fragrances caused by perfume or other scented products.
- Soliciting, panhandling, or gambling.
- Failure to wear a shirt/top, pants/bottoms or shoes.
- Engaging in any sexual activity or conduct.
- Entering restricted and/or nonpublic areas of the library without permission.
- Interfering with or disrupting library computer networks, library services, or library equipment.
- Consuming food or beverages in the library, other than in designated areas.
- Theft of library materials.

- Behaviors that disrupt the use of the library by others or create an unsafe environment, including:

  - Engaging in behavior that a reasonable person would find harassing, threatening, harmful or disruptive, including stalking, prolonged staring, or following another with the intent to annoy or disturb.
  - Harassing, threatening, assaulting, fighting, challenging to fight, or making verbal, written or implied threats of violence.
  - Bringing a weapon of any kind into the library or onto library property, including but not limited to, a gun, whether loaded or unloaded, a knife or a club.
  - Using harassing or insulting language, including profanity.
  - Engaging in horseplay or hazing.
  - Vandalizing library facilities, equipment, or materials.
  - Engaging in behaviors prohibited by other library policies.

- Inappropriate use of facilities or equipment, including:

  - Blocking entrances, exists, aisles, or walkways.
  - Using furniture or building facilities in ways that may cause damage or excessive or unreasonable wear, e.g., lying down, putting feet on chairs or walls, using more than one seat per person.
  - Using restrooms inappropriately, such as for shaving, bathing, laundering, or loitering.
  - Using library furniture or materials for anything other than its intended purpose.
  - Using electronic devices or other equipment in a way that disturbs other library users.
  - Leaving young children unattended anywhere in the library, including the children's area. (See the Contra Costa County Public Library Unattended Children Policy.)
  - Bringing any animals, except service animals or animals authorized by library staff, onto library property.
  - Running, riding skateboards, scooters, roller shoes, roller skates, roller blades, or similar devices inside library facilities or on library property.

- Bringing bicycles, unicycles, tricycles or other similar conveyances into library facilities, or leaving them at the entrance or exit to the library in a manner that inhibits entry or exit. (This restriction does not apply to wheelchairs or strollers or similar devices, provided they are used and stored in a manner that does not restrict public access.)
- Lying down or sleeping in a reclined position while in a library facility or on library grounds.
- Leaving personal belongings unattended.
- Using the Internet in ways that interfere with a safe, welcoming and comfortable environment for the public or library staff.
- Misusing library spaces that are designated for particular uses. . (See the Contra Costa County Public Library Children and Teen Areas Policy.)
- Such spaces vary by branch, but include:

    - Children's rooms, which are reserved for children under the age of 12 and their caregivers, and patrons using the children's collections at the discretion of library staff.
    - Teen rooms, which are reserved for patrons who are age 12 through 18, or patrons using the teen collection at the discretion of library staff.
    - Certain computers and study rooms that are designated for customers working individually and quietly.

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: APPROVE Notice of Intention to Convey Real Property to the Town of Danville

RECOMMENDATION(S):

APPROVE the Notice of Intention to Convey Real Property to the Town of Danville for drainage purposes located between Laurel Drive and Sycamore Valley Road, Danville, CA, pursuant to Government Code Section 25365. Project No. 7505-6F8271

DECLARE that this Board will meet on May 5, 2015 at 9:00 a.m. or thereafter, in the Board's Chambers, County Administration Building, Martinez, California, to consummate the conveyance.

DIRECT the Real Estate Division of the Public Works Department to publish the attached Notice of Intention in the Contra Costa Times pursuant to Government Code Section 6061.

FISCAL IMPACT:

No fiscal impact.

BACKGROUND:

The County has owned Drainage facilities within the city limits of Danville since 1962. The Town of Danville has been maintaining the facilities in this area since its incorporation and has requested that the County transfer ownership of Assessor's Parcel No. 216-062-026 to the Town of Danville to complete its ownership of the drainage channel and related drainage facilities within the property.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Jessica Dillingham (925) 313-2224

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

The County would continue to have liability on a drainage parcel within the Town of Danville city limits for which the Town of Danville is willing to be fully responsible.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Notice of Intention

Grant Deed 21415

CONTRA COSTA COUNTY
PUBLIC WORKS DEPARTMENT
255 Glacier Drive
Martinez, CA 94553

NOTICE OF INTENTION TO CONVEY REAL PROPERTY

The Board of Supervisors of Contra Costa County declares its intention to convey to the Town of Danville a parcel containing an area of approximately 1.368 acres of land, for drainage purposes located in Danville, California. More particularly described in Exhibit "A" attached hereto. The Board Order dated April 21, 2015 declares that the Board will meet on May 5, 2015, at 9:00 a.m. or thereafter, in its Chambers, County Administration Building, 651 Pine Street, Martinez, California, to consummate the conveyance.

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

By _____, Deputy

Publication Dates:

April 25, 2015

_____

_____

Exhibit "A"

Recorded at the request of:
Contra Costa County
Return to:
Contra Costa County
Public Works Department
Real Estate Division
255 Glacier Drive
Martinez, CA 94553

Attn: Jessica L. Dillingham

IN ACCORDANCE WITH GOVERNMENT CODE SECTION 27383, NO FEE SHALL BE CHARGED BY THE RECORDER FOR SERVICE RENDERED TO THE COUNTY.

Assessor's Parcel No. 216-062-026

GRANT DEED

For valuable consideration, receipt of which is hereby acknowledged, CONTRA COSTA COUNTY, a political subdivision of the State of California, **Grants to** the TOWN OF DANVILLE the following described real property in the Town of Danville, incorporated area of the County of Contra Costa, State of California.

All of the rights, title and interest to parcel one conveyed to Contra Costa County by the Grant Deed recorded on July 26, 1962, as Instrument No. 1962-60924 (Book 4168, Page 228) Official Records of said County.

CONTRA COSTA COUNTY;

Dated_____ By_____

Chair, Board of Supervisors

A Notary Public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA)

COUNTY OF CONTRA COSTA)

On _____ before me, _____ Clerk of the Board of Supervisors, Contra Costa County, personally appeared _____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature: _____
Deputy Clerk

Contra Costa County

To: Board of Supervisors

From: Joseph E. Canciamilla, Clerk-Recorder

Date: April 21, 2015

Subject: Refund Overpayment of Documentary Transfer Tax

RECOMMENDATION(S):
APPROVE the refund of overpayment of documentary transfer tax totaling $20,108; and AUTHORIZE the County Auditor-Controller to issue refunds to specific parties, as recommended by the Clerk-Recorder.

FISCAL IMPACT:
The refunds will reduce the General Fund by $20,108. The amount of $13,871 (both the over-payment and reimbursement of documentary transfer tax) are from the fiscal year 2013-2014 general fund. The amount of $6,237 (both the over-payment and reimbursement of documentary transfer tax) are from the fiscal year 2014-2015 general fund.

BACKGROUND:
The following parties overpaid documentary transfer tax in the amounts listed below:

Orange Coast Title Company
4713 First St #100
Pleasanton, CA 94566
Series #2014-49537
Refund amount $13,860

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact:
925-335-7917

By: , Deputy

cc:

BACKGROUND: (CONT'D)

>

Old Republic Title Company
20980 Redwood Rd #160
Castro Valley, CA 94546
Series #2014-53337
Refund amount $11.

Fidelity National Title
7130 Glen Forest Dr. #300
Richmond, VA 23226
Series 2015-41456
Refund amount $6,237

CONSEQUENCE OF NEGATIVE ACTION:

Failure to reimburse the parties would cause them to pay more than legally required for documentary transfer tax.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

Contra Costa County

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: April 21, 2015

Subject: Operations Update of the Employment and Human Services Department, Community Services Bureau

RECOMMENDATION(S):
ACCEPT the March 2015 update of the operations of the Employment and Human Services Department, Community Services Bureau, as recommended by the Employment and Human Services Department Director.

FISCAL IMPACT:
Not applicable.

BACKGROUND:
The Employment and Human Services Department submits a monthly report to the Contra Costa County Board of Supervisors (BOS) to ensure ongoing communications and updates to the County Administrator and BOS regarding any and all issues pertaining to the Head Start Program and Community Services Bureau.

CONSEQUENCE OF NEGATIVE ACTION:
Not applicable.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Elaine Burres, 313-1717

By: , Deputy

cc:

ATTACHMENTS

CSB Mar 2015 CAO Report

CSB Mar 2015 HS Fiscal Report

CSB Mar 2015 EHS Fiscal Report

CSB Mar 2015 CACFP Report

CSB Mar 2015 Credit Card Report

CSB Mar 2015 LiHeap Report

CSB Mar 2015 Menu

CONTRA COSTA COUNTY
COMMUNITY SERVICES BUREAU

Camilla Rand, M.S.
Director

TOP WORK PLACES 2010

To: David Twa, Contra Costa County Administrator
From: Kathy Gallagher, EHSD Director
Subject: Monthly Report
Date: March 2015

I. Good News Update/Accomplishments:

- The week of March 9th concluded CSB's Classroom Assessment Scoring System (CLASS) review by the Office of Head Start. Four federal reviewers visited 40 CSB, Delegate and partner center classrooms. The reviewers monitored emotional support, classroom organization and instructional support in each of the randomly selected classrooms. At this time we are still awaiting the results, but we a confident that there will be no non-compliance reported.
- CSB's Fiscal and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) unit are now preparing for the third and final federal review from the Office of Head Start. The review will be held the week of April 27th. This review will focus on fiscal documentation, attendance and participation, eligibility and our enrollment process. The requested document/files are randomly selected the first day of the review.
- Camilla Rand participated in this year's annual Young Children's Forum co-sponsored by several Early Childhood leaders and the Local Planning Council. Camilla was one of four panelists sharing best practices and collective action in Contra Costa County.
- The Child Care Council and CSB have begun Provider forums around the county to recruit high quality Family Child Care providers to provide Early Head Start services to children receiving subsidized child care through CalWORKS and Alternate Payment Program. Once recruited, training and environmental modifications will begin in preparation for June 1st start-date for enhanced services to infants and toddlers through this new Early Head Start partnership.

II. Status Updates:

a. Caseloads, workload (all programs)

- Head Start enrollment: 100.23%
- Early Head Start enrollment: 101.93%
- Average Daily Attendance: 81.25% (primarily due to excused absences)
- Children with disabilities: 10.8%
- Stage 2: 331 families and 541 children
- CAPP: 62 families and 84 children
- In total: 393 families and 625 children
- Incoming cases from Stage 1: 28 families and 40 children
- LIHEAP: 431 households have been assisted
- Weatherization: 30 units

1470 Civic Court, Suite 200
Concord, CA 94520
Tel 925 681 6300
Fax 925 313 8301
www.cccounty.us/ehsd

b. Staffing:

- CSB conducted interviews to fill key management vacant positions. The Bureau hired one (1) Administrative Services Assistant III and one (1) Site Supervisor II-Project. Interviews to fill vacant Site Supervisor III-Project, Site Supervisor II- Project and Child Nutrition Food Services Transporter-Project positions are in process.

c. Legal/lawsuits

- N/A

d. Union Issues:

- Meet and Confer was held with Public Employees Union (PEU) Local 1, to discuss the temporary layoff of teaching staff and Early Childhood Educators who are employed on a 9 month-work schedule. Agreement was reached with the Union.
- Appeal from probationary rejection of Administrative Services Assistant III dated March 19, 2015, was received by the Merit Board. The Appeal is scheduled for April 14, 2015. Abigail Dye, Deputy County Counsel, will represent CSB at the appeal hearing.

III. Hot Topics/Concerns/Issues:

- Child Safety System (RFID) under the CAO Venture Capital Project has progressed and is projected to be completed by end of May 2015. This project will allow for CSB to fully utilize the CLOUDS Child Location System at all centers.
- The Contra Costa County Economic Opportunity Council and the Community Services Bureau has started the Community Action Public Hearings; the first public hearing was in Richmond on Thursday, March 26, 2015. During the West County Public Hearing, many topics ensued including homelessness, shelter and resources. The East County Public Hearing will take place on Thursday, April 23, 2015 at the Los Medanos College Library. The Central County Public Hearing date and time is to be determined.
- The Contra Costa County Economic Opportunity Council reviewed 20 applicants for the 2015 Community Service Block Grant funding and nine subcontractors have been selected to provide services to the underserved population community in Food, Housing, Health Security, Youth and Young Adult focused areas.
- On April 13 through April 17, 2015, California Department of Community Services and Development scheduled an on-site monitoring visit of the Bureau's 2014 Department of Energy (DOE) Weatherization Assistance Program and 2014 Low Income Home Energy Assistance Program (LIHEAP).

IV. Emerging Issues/New Challenges:

- N/A

cc: Policy Council Chair
Family & Human Services Committee
Maureen Burns Vermette, ACF

CONTRA COSTA COUNTY
COMMUNITY SERVICES BUREAU
2015 HEAD START PROGRAM
Febuary 2015 Expenditures

1 **DESCRIPTION**	2 **YTD Actual**	3 **Total Budget**	4 **Remaining**	5 **% YTD**
a. PERSONNEL	$ 722,509	$ 3,841,014	$ 3,118,505	19%
b. FRINGE BENEFITS	411,925	2,658,808	2,246,883	15%
c. TRAVEL	-	-	-	0%
d. EQUIPMENT	-	-	-	0%
e. SUPPLIES	21,132	285,300	264,168	7%
f. CONTRACTUAL	243,842	6,947,136	6,703,294	4%
g. CONSTRUCTION	-	-	-	0%
h. OTHER	298,059	1,162,382	864,323	26%
I. TOTAL DIRECT CHARGES	$ 1,697,467	$ 14,894,640	$ 13,197,173	11%
j. INDIRECT COSTS	110,172	795,090	684,918	14%
k. TOTAL-ALL BUDGET CATEGORIES	**$ 1,807,639**	**$ 15,689,730**	**$ 13,882,091**	**12%**
In-Kind (Non-Federal Share)	*$ -*	*$ 3,922,433*	*$ 3,922,433*	*0%*

CONTRA COSTA COUNTY
COMMUNITY SERVICES BUREAU
2015 HEAD START PROGRAM
Febuary 2015 Expenditures

1	2	3	4	5	6	7
	Actual Jan-15	**Actual Feb-15**	**Total YTD Actual**	**Total Budget**	**Remaining Budget**	**% YTD**
a. PERSONNEL (Object class 6a)	**307,491**	**415,018**	**722,509**	**3,841,014**	**3,118,505**	**19%**
b. FRINGE (Object Class 6b)	**193,650**	**218,275**	**411,925**	**2,658,808**	**2,246,883**	**15%**
c. TRAVEL (Object Class 6c)	**-**	**-**	**-**	**-**	**-**	**0%**
e. SUPPLIES (Object Class 6e)						
1. Office Supplies	2,792	5,075	7,867	79,100	71,233	**10%**
2. Child and Family Services Supplies (Includesclassroom Supplies)	451	8,433	8,884	19,900	11,016	**45%**
4. Other Supplies	-	-	-	-	-	
Computer Supplies, Software Upgrades, Computer Replacement	-	-	-	166,000	166,000	**0%**
Health/Safety Supplies	-	-	-	5,500	5,500	**0%**
Mental helath/Diasabilities Supplies	-	-	-	600	600	**0%**
Miscellaneous Supplies	-	4,014	4,014	11,200	7,186	**36%**
Household Supplies	-	366	366	3,000	2,634	**12%**
TOTAL SUPPLIES (6e)	**3,243**	**17,889**	**21,132**	**285,300**	**264,168**	**7%**
f. CONTRACTUAL (Object Class 6f)			-			
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	-	10,660	10,660	19,300	8,640	**55%**
2. Health/Disabilities Services	-	-	-	-	-	
Estimated Medical Revenue from Medi-Cal (Org 1432 - credit)	-	-	-	(251,500)	(251,500)	**0%**
Health Consultant	3,674	5,510	9,184	44,800	35,616	**21%**
3. Food Services	-	-	-	-	-	
5. Training & Technical Assistance - PA11	-	9,300	9,300	10,000	700	**93%**
7. Delegate Agency Costs	-	-	-	-	-	
First Baptist Church Head Start PA22	-	164,540	164,540	2,044,356	1,879,816	**8%**
First Baptist Church Head Start PA20	-	-	-	8,000	8,000	**0%**
8. Other Contracts			-			
Antioch Partnership	-	10,575	10,575	129,600	119,025	**8%**
FB-Fairgrounds Partnership (Wrap)	-	6,001	6,001	74,212	68,211	**8%**
FB-Fairgrounds Partnership	-	15,300	15,300	170,100	154,800	**9%**
FB-E. Leland/Mercy Housing Partnership	-	4,500	4,500	54,000	49,500	**8%**
Martinez ECC (18 HS slots x $225/mo x 12/mo)	-	9,000	9,000	108,000	99,000	**8%**
Richmond Foundation (78 HS slots x $15.27/day x 215/days)	-	-	-	128,268	128,268	**0%**
YMCA of the East Bay (20 HS slots x $225/mo x 12/mo)	-	-	-	54,000	54,000	**0%**
Child Outcome Planning and Administration (COPA/Nulinx)	-	4,782	4,782	14,000	9,218	**34%**
Enhancement/wrap-around HS slots with State CD Program	-	-	-	4,340,000	4,340,000	**0%**
f. CONTRACTUAL (Object Class 6f)	**3,674**	**240,168**	**243,842**	**6,947,136**	**6,703,294**	**4%**
h. OTHER (Object Class 6h)			-			
2. Bldg Occupancy Costs/Rents & Leases	1,432	66,398	67,830	312,000	244,170	**22%**
(Rents & Leases/Other Income)	-	-	-	-	-	**0%**
4. Utilities, Telephone	2,624	14,714	17,339	21,775	4,436	**80%**
5. Building and Child Liability Insurance	-	-	-	3,300	3,300	**0%**
6. Bldg. Maintenance/Repair and Other Occupancy	723	2,586	3,310	61,200	57,890	**5%**
8. Local Travel (55.5 cents per mile effective 1/1/2012)	2,405	3,251	5,656	48,000	42,344	**12%**
9. Nutrition Services	-	-	-	-	-	
Child Nutrition Costs	-	54,106	54,106	370,500	316,394	**15%**
(CCFP & USDA Reimbursements)	-	-	-	(265,000)	(265,000)	**0%**
13. Parent Services	-	-	-	-	-	
Parent Conference Registration - PA11	-	-	-	1,100	1,100	**0%**
Parent Resources (Parenting Books, Videos, etc.) - PA11	-	-	-	-	-	
PC Orientation, Trainings, Materials & Translation - PA11	20	354	374	14,400	14,026	**3%**
Policy Council Activities	-	-	-	2,800	2,800	**0%**
Parent Activities (Sites, PC, BOS luncheon) & Appreciation	-	100	100	2,500	2,400	**4%**
Child Care/Mileage Reimbursement	1,022	-	1,022	12,200	11,178	**8%**
14. Accounting & Legal Services	-	-	-	-	-	**0%**
Auditor Controllers	-	-	-	3,600	3,600	**0%**
Data Processing/Other Services & Supplies	-	3,449	3,449	16,000	12,551	**22%**
15. Publications/Advertising/Printing	-	-	-	-	-	
Outreach/Printing	-	-	-	100	100	**0%**
Recruitment Advertising (Newspaper, Brochures)	-	-	-	-	-	**0%**
16. Training or Staff Development	-	-	-	-	-	
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC, etc.)	925	600	1,525	14,000	12,475	**11%**
Staff Trainings/Dev. Conf. Registrations/Memberships - PA11	-	315	315	36,198	35,883	**1%**
17. Other	-	-	-	-	-	
Site Security Guards	-	-	-	30,800	30,800	**0%**
Dental/Medical Services	-	189	189	100	(89)	**189%**
Vehicle Operating/Maintenance & Repair	-	37,605	37,605	112,800	75,195	**33%**
Equipment Maintenance Repair & Rental	9,780	967	10,747	47,000	36,253	**23%**
Dept. of Health and Human Services-data Base (CORD)	839	839	1,679	10,100	8,421	**17%**
Field Trips	-	-	-	-	-	**0%**
Other Operating Expenses (Facs Admin/Other admin)	-	16,298	16,298	102,200	85,902	**16%**
CSD Admin Costs/Facs Mgt Allocation	-	76,518	76,518	204,709	128,191	**0%**
h. OTHER (6h)	**19,770**	**278,289**	**298,059**	**1,162,382**	**864,323**	**26%**
I. TOTAL DIRECT CHARGES (6a-6h)	**527,829**	**1,169,639**	**1,697,467**	**14,894,640**	**13,197,173**	**11%**
j. INDIRECT COSTS	**-**	**110,172**	**110,172**	**795,090**	**684,918**	**14%**
k. TOTALS (ALL BUDGET CATEGORIES)	**527,829**	**1,279,810**	**1,807,639**	**15,689,730**	**13,882,091**	**12%**
Non-Federal match (In-Kind)	***-***	***-***	***-***	***3,922,433***	***3,922,433***	***0%***

CONTRA COSTA COUNTY
COMMUNITY SERVICES BUREAU
2015 EARLY HEAD START PROGRAM
February 2015 Expenditures

1 DESCRIPTION	2 YTD Actual	3 Total Budget	4 Remaining Budget	5 % YTD
a. PERSONNEL	$ 88,726	$ 491,300	$ 402,575	18%
b. FRINGE BENEFITS	59,790	346,617	286,827	17%
c. TRAVEL	-	-	-	0%
d. EQUIPMENT			-	0%
e. SUPPLIES	767	34,000	33,233	2%
f. CONTRACTUAL	40,796	2,366,101	2,325,305	2%
g. CONSTRUCTION			-	0%
h. OTHER	17,510	104,117	86,607	17%
I. TOTAL DIRECT CHARGES	$ 207,589	$ 3,342,135	$ 3,134,546	6%
j. INDIRECT COSTS	14,417	101,699	87,282	14%
k. TOTAL-ALL BUDGET CATEGORIES	**$ 222,006**	**$ 3,443,834**	**$ 3,221,828**	**6%**
In-Kind (Non-Federal Share)	*$ -*	*$ 860,958*	*$ 860,958*	*0%*

CONTRA COSTA COUNTY
COMMUNITY SERVICES BUREAU
2015 EARLY HEAD START PROGRAM
February 2015 Expenditures

1	2	3	4	5	6	7
	Actual Jan-15	**Actual Feb-15**	**Total YTD Actual**	**Total Budget**	**Remaining Budget**	**% YTD**
Expenditures						
a. Salaries & Wages (Object Class 6a)						
Permanent 1011	36,104	45,803	81,907	430,755	348,848	**19%**
Temporary 1013	4,134	2,685	6,819	60,545	53,726	**11%**
a. PERSONNEL (Object class 6a)	**40,238**	**48,488**	**88,726**	**491,300**	**402,575**	**18%**
b. FRINGE BENEFITS (Object Class 6b)						
Fringe Benefits	26,640	33,150	59,790	346,617	286,827	**17%**
b. FRINGE (Object Class 6b)	**26,640**	**33,150**	**59,790**	**346,617**	**286,827**	**17%**
c. TRAVEL (Object Class 6c)	**-**	**-**	**-**	**-**	**-**	**0%**
e. SUPPLIES (Object Class 6e)						
1. Office Supplies	1	351	352	4,400	4,048	**8%**
2. Child and Family Serv. Supplies/classroom Supplies	-	359	359	4,900	4,541	**7%**
4. Other Supplies			-			
Computer Supplies, Software Upgrades, Comp Replacemnt	-	-	-	23,000	23,000	**0%**
Health/Safety Supplies	-	-	-	-	-	**0%**
Mental helath/Diasabilities Supplies	-	-	-	100	100	**0%**
Miscellaneous Supplies	-	22	22	1,400	1,378	**2%**
Emergency Supplies	-	-	-	-	-	**0%**
Household Supplies	-	34	34	200	166	**17%**
e. SUPPLIES (Object Class 6e)	**1**	**766**	**767**	**34,000**	**33,233**	**2%**
f. CONTRACTUAL (Object Class 6f)						
1. Adm Svcs (Legal, Accounting, Temporary Contracts)	-	823	823	4,500	3,677	**18%**
Health Consultant	1,574	2,362	3,936	19,201	15,265	**20%**
5. Training & Technical Assistance - PA11	-	1,630	1,630	-	(1,630)	**0%**
8. Other Contracts			-			
FB-Fairgrounds Partnership	-	4,900	4,900	58,800	53,900	**8%**
FB-E. Leland/Mercy Housing Partnership	-	5,600	5,600	67,200	61,600	**8%**
Brighter Beginnings	-	-	-	244,800	244,800	**0%**
Cameron School	-	8,000	8,000	96,000	88,000	**8%**
Crossroads	-	-	-	58,800	58,800	**0%**
Martinez ECC	7,000	-	7,000	77,000	70,000	**9%**
Apiranet	-	8,400	8,400	100,800	92,400	**8%**
Child Outcome Planning & Admini. (COPA/Nulinx)	-	508	508	1,500	992	**34%**
Enhancement/wrap-around HS slots with State CD Prog.	-	-	-	1,637,500	1,637,500	**0%**
f. CONTRACTUAL (Object Class 6f)	**8,574**	**32,222**	**40,796**	**2,366,101**	**2,325,305**	**2%**
h. OTHER (Object Class 6h)						
2. Bldg Occupancy Costs/Rents & Leases	-	395	395	3,700	3,305	**11%**
4. Utilities, Telephone	6	127	133	2,700	2,567	**5%**
5. Building and Child Liability Insurance	-	-	-	-	-	
6. Bldg. Maintenance/Repair and Other Occupancy	-	11,557	11,557	1,000	(10,557)	**1156%**
8. Local Travel (55.5 cents per mile)	259	1,521	1,781	3,600	1,819	**49%**
9. Nutrition Services			-			
Child Nutrition Costs	-	-	-	400	400	**0%**
(CCFP & USDA Reimbursements)	-	-	-	-	-	**0%**
13. Parent Services			-			
Parent Conference Registration - PA11	-	-	-	-	-	**0%**
Parent Resources (Parenting Books, Videos, etc.) - PA11	-	-	-	-	-	**0%**
PC Orientation, Trainings, Materials & Translation - PA11	15	1,297	1,311	5,000	3,689	**26%**
Policy Council Activities	-	-	-	900	900	**0%**
Parent Activities (Sites, PC, BOS luncheon) & Appreciation	-	-	-	-	-	**0%**
Child Care/Mileage Reimbursement	660	-	660	1,600	940	**41%**
14. Accounting & Legal Services			-			
Auditor Controllers	-	-	-	-	-	**0%**
Data Processing/Other Services & Supplies	-	254	254	1,700	1,446	**15%**
15. Publications/Advertising/Printing			-			
Outreach/Printing	-	-	-	-	-	**0%**
16. Training or Staff Development			-			
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAE	-	-	-	2,800	2,800	**0%**
Staff Trainings/Dev. Conf. Registrations/Memberships - PA	-	-	-	55,943	55,943	**0%**
17. Other			-			
Site Security Guards	-	-	-	100	100	**0%**
Vehicle Operating/Maintenance & Repair	-	958	958	10,000	9,042	**10%**
Equipment Maintenance Repair & Rental	-	42	42	600	558	**7%**
Dept. of Health and Human Services-data Base (CORD)	-	-	-	-	-	**0%**
Other Operating Expenses (Facs Admin/Other admin)	-	-	-	5,500	5,500	**0%**
County Indirect Cost (A-87)	-	420	420	8,574	8,154	**5%**
h. OTHER (6h)	**940**	**16,570**	**17,510**	**104,117**	**86,607**	**17%**
I. TOTAL DIRECT CHARGES (6a-6h)	**76,393**	**131,196**	**207,589**	**3,342,135**	**3,134,546**	**6%**
j. INDIRECT COSTS	**-**	**14,417**	**14,417**	**101,699**	**87,282**	**14%**
k. TOTALS - ALL BUDGET CATEGORIES	**76,393**	**145,613**	**222,006**	**3,443,834**	**3,221,828**	**6%**
Non-Federal Match (In-Kind)	***-***	***-***	***-***	***860,958***	***860,958***	***0%***

EMPLOYMENT & HUMAN SERVICES DEPARTMENT
COMMUNITY SERVICES BUREAU
CHILD NUTRITION FOOD SERVICES
CHILD and ADULT CARE FOOD PROGRAM MEALS SERVED
FY 2014-2015

Month covered	2015 February
Approved sites operated this month	15
Number of days meals served this month	19
Average daily participation	842
Child Care Center Meals Served:	
Breakfast	11,911
Lunch	15,995
Supplements	11,847
Total Number of Meals Served	39,753

fldr/fn:2015 CAO Monthly Reports

SUMMARY CREDIT CARD EXPENDITURE					
	Agency: Community Services Bureau			Authorized Users	
				C. Rand, Bureau Dir	xxxx8798
	Month:	**February 2015**		K. Mason, Div Mgr	xxxx7843
				C. Johnson, AD	xxxx0746
	Credit Card:	**Visa/U.S. Bank**		J. Rowley, AD	xxxx8855
				P. Arrington, AD	xxxx3838
				R. Radeva, PSA III	xxxx1899
				S. Kim, Interim Div Mgr	xxxx1907
				J. Sanchez-Rosa, ASA III	xxxx4980
				K. Cooke, ASA III	xxxx9105
Stat. Date	**Card Account #**	**Amount**	**Program**	**Purpose/Description**	
02/23/15	xxxx1907	4,500.00	HS Basic Grant	Educational Supplies	
02/23/15	xxxx8855	176.44	HS Parent Services	Educational Supplies	
02/23/15	xxxx8855	176.44	EHS Parent Services	Educational Supplies	
		4,852.88			
02/23/15	xxxx7843	288.95	Bayo Vista Site Costs	Misc Services/Supplies	
02/23/15	xxxx1907	433.32	Child Care Svs Program	Misc Services/Supplies	
02/23/15	xxxx8798	105.42	HS Basic Grant	Misc Services/Supplies	
02/23/15	xxxx8855	75.00	HS Basic Grant	Misc Services/Supplies	
02/23/15	xxxx3838	14.98	Balboa Site Costs	Misc Services/Supplies	
02/23/15	xxxx3838	14.98	Brookside Site Costs	Misc Services/Supplies	
02/23/15	xxxx3838	14.98	CC College Site Costs	Misc Services/Supplies	
02/23/15	xxxx3838	14.99	GM III Site Costs	Misc Services/Supplies	
02/23/15	xxxx3838	14.98	Crescent Park Site Costs	Misc Services/Supplies	
02/23/15	xxxx3838	14.98	Las Deltas Site Costs	Misc Services/Supplies	
02/23/15	xxxx0746	333.96	George Miller Concord Site Costs	Misc Services/Supplies	
02/23/15	xxxx0746	52.32	Bayo Vista Site Costs	Misc Services/Supplies	
02/23/15	xxxx0746	2,574.07	HS Basic Grant	Misc Services/Supplies	
02/23/15	xxxx1899	105.00	Indirect Admin Costs	Misc Services/Supplies	
		4,057.93			
02/23/15	xxxx1907	1,445.20	Child Care Svs Program	Office Exp	
02/23/15	xxxx1907	149.52	HS Basic Grant	Office Exp	
02/23/15	xxxx1907	100.26	Indirect Admin Costs	Office Exp	
		1,694.98			
02/23/15	xxxx7843	2,169.45	EHS T & TA	Other Travel Employees	
02/23/15	xxxx7843	241.05	Head Start T & TA	Other Travel Employees	
02/23/15	xxxx7843	(433.89)	EHS T & TA	Other Travel Employees	
02/23/15	xxxx7843	(48.21)	Head Start T & TA	Other Travel Employees	
02/23/15	xxxx1907	144.20	Indirect Admin Costs	Other Travel Employees	
02/23/15	xxxx8798	453.34	Child Care Svs Program	Other Travel Employees	
02/23/15	xxxx8798	(123.94)	Child Care Svs Program	Other Travel Employees	
02/23/15	xxxx8855	2,024.80	EHS T & TA	Other Travel Employees	
02/23/15	xxxx8855	224.98	Head Start T & TA	Other Travel Employees	
02/23/15	xxxx1899	843.20	Indirect Admin Costs	Other Travel Employees	
02/23/15	xxxx1899	600.00	HS Basic Grant	Other Travel Employees	
		6,094.98			
02/23/15	xxxx7843	897.00	Child Care Svs Program	Training & Registration	
02/23/15	xxxx7843	625.00	HS Basic Grant	Training & Registration	
02/23/15	xxxx7843	600.00	Indirect Admin Costs	Training & Registration	
02/23/15	xxxx8855	1,435.00	HS Basic Grant	Training & Registration	
		3,557.00			
02/23/15	xxxx8855	578.51	EHS T & TA	Transportation & Travel	
02/23/15	xxxx8855	64.28	Head Start T & TA	Transportation & Travel	
02/23/15	xxxx8855	(144.63)	EHS T & TA	Transportation & Travel	
02/23/15	xxxx8855	(16.07)	Head Start T & TA	Transportation & Travel	
		482.09			
	Total	**$ 20,739.86**			

CAO Monthly Report
CSBG and Weatherization Programs
Year-to-Date Expenditures
As of February 28, 2015

1. 2015 LIHEAP WX

Contract # 15B-3005
Term: Jan. 1, 2015 - Jan. 31, 2016
Amount: WX $ 618,193

Total Contract	$	618,193
Expenditures		(118,297)
Balance	$	499,896
Expended		19%

2. 2015 LIHEAP ECIP/EHA 16

Contract # 15B-3005
Term: Jan. 1, 2015 - Jan. 31, 2016
Amount: EHA 16 $ 905,738

Total Contract	$	905,738
Expenditures		(128,926)
Balance	$	776,812
Expended		14%

3. 2014 DEPARTMENT OF ENERGY (DOE WAP)

Contract # 14C-1805
Term: Aug 1, 2014 - June 30, 2015
Amount: $ 128,758

Total Contract	$	128,758
Expenditures		(99,591)
Balance	$	29,167
Expended		77%

4. 2015 COMMUNITY SERVICES BLOCK GRANT (CSBG)

Contract # 15F-2007
Term: Jan. 1, 2015 - December 31, 2015
Amount: $ 790,619

Total Contract	$	790,619
Expenditures		(99,542)
Balance	$	691,077
Expended		13%

March 2015 – COMMUNITY SERVICES BUREAU PRESCHOOL MENU

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2 **BREAKFAST** FRESH APPLE CORN CHEX CEREAL **LUNCH** ***VEGGIE SKETTI** (diced zucchini, mushrooms, tomatoes, & bell peppers) WITH WHOLE WHEAT SPAGHETTI SHREDDED CHEDDAR CHEESE FRESH KIWI SLICES **PM SNACK** Happy Birthday Dr. Seuss ONE FISH, TWO FISH WHOLE GRAIN FISH CRACKERS 1% LOW-FAT MILK	3 **BREAKFAST** FRESH BANANA CORNFLAKES **LUNCH** ***JAMMIN JAMBALAYA** (diced chicken & vegetables) FRESH ORANGE STEAMED BROWN RICE **PM SNACK** HERBED COTTAGE CHEESE FRESH BABY CARROTS & ZUCCHINI STICKS	4 **BREAKFAST** FRESH TANGERINE MALT-O-MEAL **LUNCH** ***CHICKEN TETRAZZINI WITH WHOLE WHEAT PASTA*** BROCCOLI FLORETS WITH LOW–FAT RANCH DRESSING FRESH APPLE **PM SNACK** WHEAT CRACKERS PIMENTO CHEESE	5 **BREAKFAST** **NUTRITION EXPERIENCE** MANGO CHUNKS ENGLISH MUFFIN WITH SUNBUTTER **LUNCH** ***BEAN SOUP WITH TURKEY HAM** (celery, carrots & tomato paste) FRESH PEAR HOMEMADE CORNBREAD **PM SNACK** **NUTRITION EXPERIENCE** HUMMUS VEGGIE ROLL UP SHREDDED CARROTS AND SPINACH	6 **BREAKFAST** FRESH KIWI WHOLE WHEAT TOAST WITH FRUIT JELLY HARD BOILED EGG **LUNCH** **NUTRITION EXPERIENCE** ***TURKEY & SWISS CHEESE*** HONEY MUSTARD DRESSING ROMINE LETTUCE & TOMATO SLICE FRESH APPLE SLICES SPROUTED SOUR DOUGH BREAD **PM SNACKS** FRESH BANANA 1% LOW-FAT MILK
9 **BREAKFAST** FRESH PEAR RICE CHEX CEREAL **LUNCH** ***VEGETABLE CHILI** (kidney beans, bulgur wheat, tomatoes, yogurt & Cheese) FRESH KIWI CORN TORTILLA **PM SNACK** FROZEN OR FRESH STRAWBERRIES LOW-FAT PLAIN YOGURT GRANOLA	10 **BREAKFAST** FRESH ORANGE CRISPIX CEREAL **LUNCH** ***CHICKEN & NOODLES WITH WHOLE WHEAT SPAGHETTI*** SPINACH SALAD WITH RASPBERRY VINAIGRETTE DRESSING FRESH APPLE SLICES **PM SNACK** GRAHAM CRACKER 1% LOW-FAT MILK	11 **BREAKFAST** FRESH BANANA OATMEAL **LUNCH** ***BBQ BEEF ON A HAMBURGER BUN*** COLESLAW FRESH TANGERINE **PM SNACK** BROCCOLI & CAUILFLOWER FLORETS VEGETABLE DRESSING 1% LOW-FAT MILK	12 **BREAKFAST** **NUTRITION EXPERIENCE** PINEAPPLE CHUNKS CINNAMON RAISIN BAGEL LOW-FAT CREAM CHEESE **LUNCH** ***CHICKEN GUMBO** (diced chicken, tomatoes, okra, celery, green peppers) FRESH GOLDEN APPLE BROWN RICE **PM SNACK** FRIENDS TRAIL MIX (kix, cheerios, corn chex, raisins, pretzels, & dried apricots) 1% LOW-FAT MILK	13 **BREAKFAST** MAPLE APPLESAUCE OVEN BAKED WHOLE WHEAT PANCAKE **LUNCH** ***FIESTA CHILI BEANS*** CHEESE STICK FRESH PEAR WHEAT CRACKERS **PM SNACK** FRESH BANANA SUNBUTTER
16 **BREAKFAST** FRESH APPLE CORN CHEX CEREAL **LUNCH** **NUTRITION EXPERIENCE** ***BEAN & CHEESE BURRITO*** DICED TOMATOES & CHOPPED ROMAINE FRESH KIWI SPROUTED WHEAT TORTILLA **PM SNACK** ANIMAL CRACKERS 1% LOW-FAT MILK	17 **BREAKFAST** FRESH BANANA RICE CRISPY CEREAL **LUNCH** ***IRISH STEW** (stew meat, potatoes & carrots) LUCKY LEPRECHAN GREENS (spinach, red bell peppers & diced pears) BALSAMIC DRESSING DINNER ROLL **PM SNACK** **NUTRITION EXPERIENCE** DEVILED EGG WHEAT CRACKERS	18 **BREAKFAST** **NUTRITION EXPERIENCE** FRESH PEAR SLICES RAISIN BREAD WITH SUNBUTTER **LUNCH** ***MAC & CHEESE WITH TURKEY HAM*** BROCCOLI SALAD WITH RAISINS FRESH APPLE SLICES **PM SNACK** COTTAGE CHEESE PINEAPPLE TIDBITS	19 **BREAKFAST** **NUTRITION EXPERICENE** FRESH KIWI SLICES SPROUTED WHEAT BAGEL LOW-FAT CREAM CHEESE **LUNCH** ***SALSA OVEN BAKED CHICKEN*** SPRING SALAD MIX WITH OREGANO DRESSING FRESH TANGERINE WHOLE WHEAT BREAD **PM SNACK** CARROT RAISIN SALAD 1% LOW-FAT MILK	20 **BREAKFAST** FRESH BANANA CORNFLAKE CEREAL **LUNCH** ***BEEFY VEGETABLE SOUP WITH VEGETABLES*** CHEDDAR CHEESE STICK FRESH PEAR SLICES HOMEMADE CORNBREAD **PM SNACK** SUNBUTTER FRESH APPLE SLICES
23 **BREAKFAST** FRESH ORANGE RICE CHEX CEREAL **LUNCH** ***LENTIL SOUP & SHREDDED CHEESE*** (carrots, potatoes & celery) FRESH KIWI SPROUTED SOURDOUGH BREAD **PM SNACK** CUCUMBER SLICES & YAM STICKS VEGETABLE DRESSING 1% LOW-FAT MILK	24 **BREAKFAST** FRESH BANANA CORNFLAKE CEREAL **LUNCH** ***BEEFY TOMATO & CORN BAKE WITH PENNE PASTA*** FRESH APPLE SLICES **PM SNACK** **NUTRITION EXPERIENCE** ANTS ON A LOG CELERY STICKS SUNBUTTER & RAISINS 1% LOW-FAT MILK	25 **BREAKFAST** FRESH PEAR WHOLE WHEAT CINNAMON TOAST **LUNCH** ***BEEF ADOBO*** SESAME CABBAGE SLAW FRESH TANGERINE STEAMED BROWN RICE **PM SNACK** GRAHAM CRACKERS 1% LOW-FAT MILK	26 **BREAKFAST** FRESH KIWI SLICES CREAM OF WHEAT CEREAL **LUNCH** ***CONFETTI SOUP** (black eye peas, turkey ham, carrots, kale, celery, & parsley) FRESH ORANGE HOMEMADE CORNBREAD **PM SNACK** FRESH ZUCCHINI STICKS & TOMATOES LOW-FAT RANCH DRESSING WHEAT THIN CRACKERS	27 **BREAKFAST** FRESH OR FROZEN STRAWBERRIES KIX CEREAL **LUNCH** ***WHITE CHICKEN CHILI** (diced chicken, white beans, tomatoes, cheese, & light sour cream) FRESH PEAR WHEAT CRACKERS **PM SNACK** FRESH APPLE SLICES 1% LOW-FAT MILK
30 **BREAKFAST** FRESH ORANGE BRAN CEREAL **LUNCH** **NUTRITION EXPERIENCE** ***BAJA BEAN WRAP*** (refried beans, shredded cheese & chunky salsa) JICMA WITH LIME JUICE FRESH KIWI CORN TORTILLA **PM SNACK** BUG BITES CINNAMON GRAHAM CRACKERS 1% LOW-FAT MILK	31 **BREAKFAST** FRESH BANANA CRISPIX CEREAL **LUNCH** ***GROUND BEEF & SPANISH RICE WITH VEGETABLES*** (ground beef, brown rice & vegetables) MANGO CHUNKS **PM SNACK** HOMEMADE SALSA CORN TORTILLA CHIPS 1% LOW-FAT MILK		**ALL BREAKFAST & LUNCH SERVED WITH 1% LOW-FAT MILK** *Indicates vegetable included in main dish **WATER IS OFFERED THROUGHOUT THE DAY**	

Contra Costa County

To: Board of Supervisors

From: Mark Peterson, District Attorney

Date: April 21, 2015

Subject: Approval to purchase a vehicle for District Attorney investigation activities

RECOMMENDATION(S):
Approve and Authorize the Purchasing Agent, on behalf of the District Attorney's office, to execute a Purchase Order with Downtown Ford of Sacramento for a new vehicle in an amount not to exceed $31,000.00. This vehicle will be used to provide investigative services to the Auto Insurance Fraud Unit.

FISCAL IMPACT:
This vehicle is 100% funded by the Auto Insurance Fraud grant.

BACKGROUND:
One of the Sr. Inspectors in the Auto Insurance Fraud unit had been driving a vehicle on loan to us by Allstate Insurance Company. That vehicle was no longer serviceable and was returned to Allstate. Since then, the inspector has been using a rental car at an extremely high monthly cost. The purchase of this new vehicle will allow us to eliminate the rental.

CONSEQUENCE OF NEGATIVE ACTION:
The District Attorney's Office will be unable to execute the purchase order with Sacramento Ford.

CHILDREN'S IMPACT STATEMENT:
No impact.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Cherie Mathisen, 925-957-2234

cc:

Contra Costa County

To: Board of Supervisors

From: Julia R. Bueren, Public Works Director/Chief Engineer

Date: April 21, 2015

Subject: Approve Notice of Intention to Sell Real Property located at 1291 Beaulieu Drive, Bay Point area.

RECOMMENDATION(S):

APPROVE the Notice of Intention to Sell Real Property (NOI), located at 1291 Beaulieu Drive, Bay Point area, pursuant to Government Code 25363. (Project No. 4500-6G5085)

DETERMINE that the property acquired for Contra Costa County (County) purposes described in the Notice of Intention to Sell Real Property attached hereto and incorporated herein, is surplus and not required for public use.

DETERMINE the project is a California Environmental Quality Act (CEQA), Class 12 Categorical Exemption, pursuant to Article 19, Section 15312 of the CEQA Guidelines, and

DIRECT the Director of Conservation and Development to file a Notice of Exemption with the County Clerk, and

AUTHORIZE the Public Works Director or designee to arrange for payment of a $25 fee to Conservation and Development for processing, and a $50 fee to the County Clerk for filing the Notice of Exemption.

DECLARE County's intention to sell said property under the terms and conditions contained in the Notice of Public Land Sale for said property prepared for the County by the County Real Estate Division.

APPROVE the Notice of Public Land Sale; and, DIRECT the Real Estate Division of the Public Works Department to publish NOI in the Contra Costa Times pursuant to Government Code Section 25363.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Angela Bell (925) 313-2337

By: , Deputy

cc: County Administrator, Auditor-Controller, County Recorder, Lori Brown, Finance, P.W Records, Risk Management

RECOMMENDATION(S): (CONT'D)

The Board sets June 3, 2015 at 1:00 p.m. at 255 Glacier Drive, Martinez, California, as the time and place where oral bids will be received and considered.

FISCAL IMPACT:

The County anticipates receiving a minimum of $295,500 in revenue from the public auction sale of this single family residence.

BACKGROUND:

In 1996, a landslide occurred on County-owned property also referred to as “Hill 310” and adjacent public roads, including a portion of Beaulieu Drive in Bay Point. On March 19, 1996, the Board of Supervisors declared the landslide a disaster area and approved funds to purchase necessary property rights. The County hired a geotechnical firm to assess the hillside and it was determined that the property, identified as Assessor’s Parcel Number 095-552-026, located at 1291 Beaulieu Drive, was at the “hinge point” of the slide and although there were certain areas that concrete broke, the foundation did not fail. The necessary repairs were made and the house was brought back to level. The property was prepared for lease and occupied until July 2012.

In April of 2014, County staff consulted with a geotechnical firm to evaluate slope movement that might affect the house. The geotechnical report concluded that hillside stability risks and foundation performance are not significant; therefore, it is no longer necessary for County purposes. County staff recommends designating the property as surplus and selling the property “as is” at public auction.

CONSEQUENCE OF NEGATIVE ACTION:

The County would continue to own and maintain the subject property.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

NOI Beaulieu

CEQA

CONTRA COSTA COUNTY
PUBLIC WORKS DEPARTMENT
255 Glacier Drive
Martinez, CA 94553

NOTICE OF INTENTION TO SELL REAL PROPERTY

(Government Code § 25363)

The County Real Estate Division will sell at public auction to the highest responsible bidder, the real property hereinafter described:

Assessor's Parcel No. 095-552-026, a 6,600 sf parcel with a 1,441 sf 3 bedroom/2 bath single family residence, located on 1291 Beaulieu Drive, Bay Point.

The auction will be held at 255 Glacier Drive, Martinez, California, on June 3, 2015 at 1:00 PM.

Terms and Conditions of Sale are available at the office of Contra Costa County, Public Works Department, Real Estate Division, 255 Glacier Drive, Martinez, California 94553, or may be requested by phone to be mailed by calling (925) 313-2337.

The County reserves the right to reject any and all bids received.

The parcel will be sold "**AS-IS**" and the purchaser assumes all risks and responsibility.

The parcel will be sold without warranty as to possible uses and the purchaser assumes all risks and responsibilities.

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED:_____
David Twa, Clerk of the Board of Supervisors and County Administrator

By _____, Deputy

NOTICE OF PUBLIC LAND SALE

Option to Purchase Auction Sale

DATE: June 3, 2015
TIME: 1:00 P.M.
PLACE: Public Works Department
Conference Room "A"
255 Glacier Drive
Martinez, CA 94553

PROPERTY LOCATION:	1291 Beaulieu Drive Bay Point, CA
PROPERTY DESCRIPTION:	.15 acres/6,600 s.f. parcel, 3 bedroom/2 bath single family residence
PROPERTY INFORMATION:	Assessor's Parcel No.: 098-552-026 Size: .15-acres Zoning: P(1): Single Family Residential Utilities: Available
MINIMUM BID:	$295,000
OPTION DEPOSIT AMOUNT:	$10,000 in the form of a certified check, cashier's check or money order (no personal checks)
OPTION PERIOD:	90 days after acceptance of the bid by the Contra Costa County Board of Supervisors.

CONTRA COSTA COUNTY PUBLIC WORKS DEPARTMENT
REAL ESTATE DIVISION
255 GLACIER DRIVE, MARTINEZ, CA 94553

For additional information, call Angela Bell, Assistant Real Property Agent at (925) 313-2337 Monday through Thursday between 6:30 a.m. and 5:00 p.m.

G:\realprop\Bell\1291 Beaulieu Bay Point\SA.25 Auction Notice.doc

Contra Costa County

PUBLIC WORKS DEPARTMENT
INITIAL STUDY OF ENVIRONMENTAL SIGNIFICANCE

PROJECT NUMBER: **4500-6G5085**
CP# **15 -11**

PROJECT NAME: **Sale of Surplus Property -1291 Beaulieu Drive (APN 098-552-026), Bay Point, CA**

PREPARED BY: Trina R. Torres TRT DATE: March 11, 2015

APPROVED BY: Lisa C. Co DATE: 3-24-15

RECOMMENDATIONS:

☒ **Categorical Exemption** [**Class 12**]
☐ Environmental Impact Report Required
☐ Negative Declaration
☐ Conditional Negative Declaration

The project will not have a significant effect on the environment. The recommendation is based on the following: The property is surplus government property, which is not in an area of statewide, regional, or area wide concern as identified to section **15312** of the CEQA guidelines.

What changes to the project would mitigate the identified impacts: N/A

USGS Quad Sheet: Honker Bay	**Base Map Sheet #: E-17**	**Parcel #: APN 098-552-026**

GENERAL CONSIDERATIONS:

1. **Location:** 1291 Beaulieu Drive (APN 098-552-026), Bay Point in central Contra Costa County (County), Figures 1 - 3.
2. **Project Description/Background:** The Project consists of the sale of vacant Contra Costa County (County) owned property at 1291 Beaulieu Drive in unincorporated Bay Point, California (Property). The Property is approximately 6,600 square feet with a 1,441 square foot single family residence.

   In 1996, a landslide occurred in what is now known as Hill 310, which affected adjacent public roads, including Beaulieu Drive, in unincorporated Bay Point. On March 19, 1996, the County Board of Supervisors declared the landslide a disaster area and approved funds to purchase necessary property rights. The Property was granted to the County and recorded at County Clerk Recorder's Office on November 14, 1996, Series 96-213929.

   The Property was re-leveled in September/October 1997. The County has retained ownership for over fourteen (14) years while monitoring the performance and stability of the landslide. A geotechnical report was prepared by Hultgren-Tillis Engineers in April 2014 for the Property, which concluded that hillside stability risks and foundation performance are expected to remain consistent with the monitoring results of the last 14 years, and the risk of large scale movement is small.

   The County has determined that the property is no longer necessary for County purposes and intends to sell the property *"As Is"*, as surplus property pursuant to Government Code Section 25363 at public auction.
3. **Does it appear that any feature of the project will generate significant public concern?**
   ☐ Yes ☒ **No** ☐ maybe (Nature of concern):
4. **Will the project require approval or permits by other than a County agency?**
   ☐ No ☒ **No** ☐ Maybe:
5. **Is the project within the Sphere of Influence of any city?** No

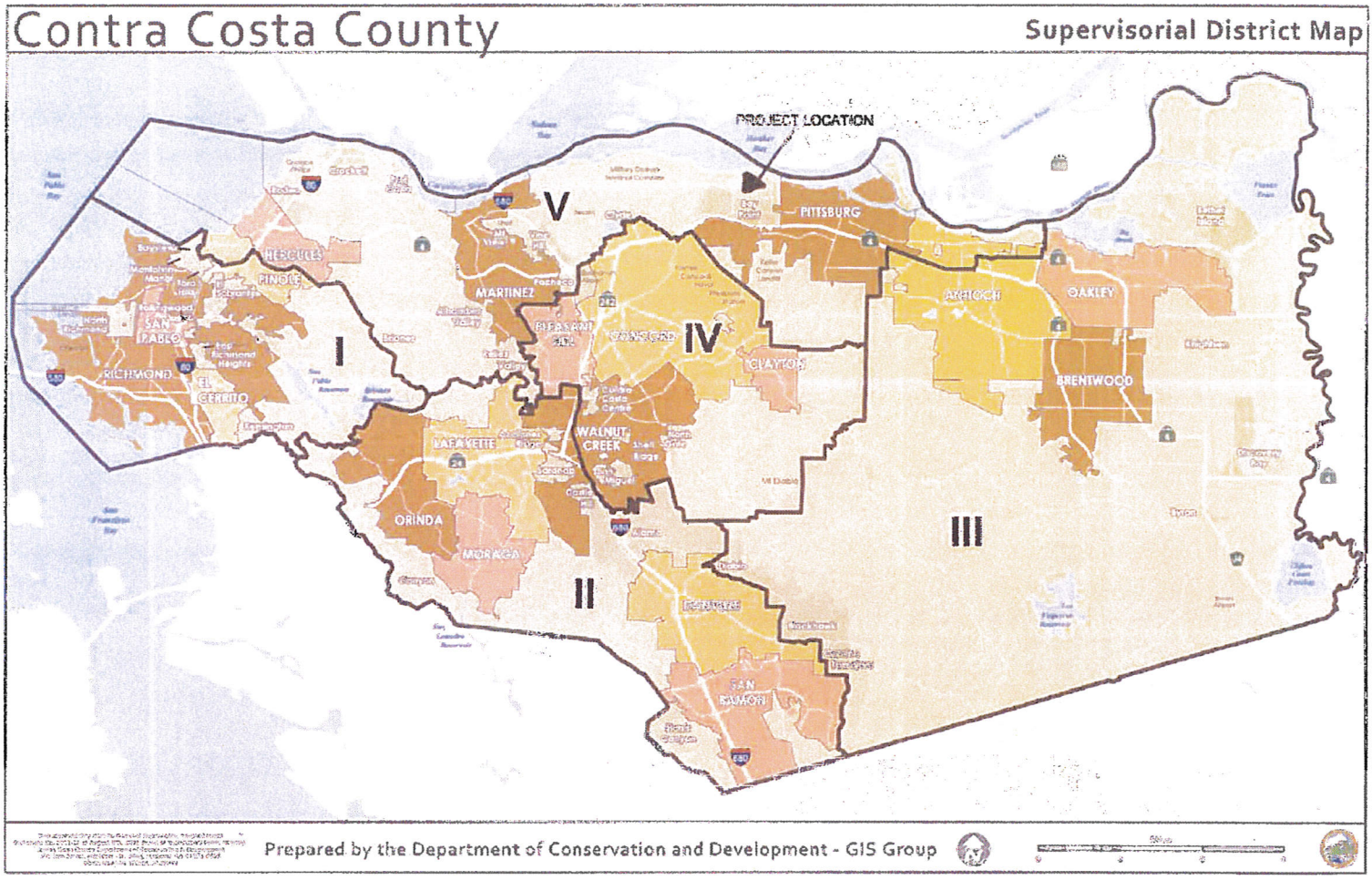
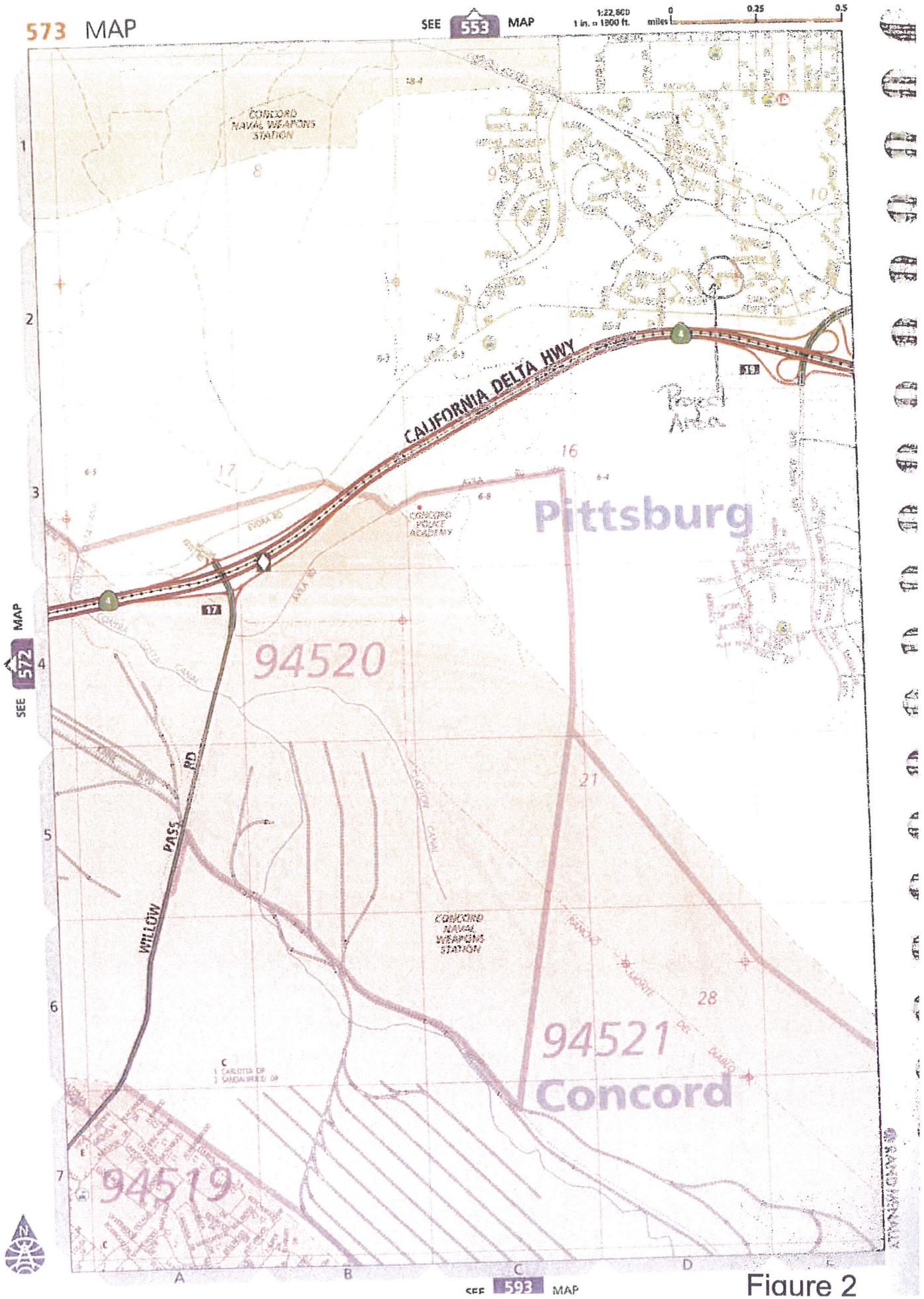

Contra Costa County
Supervisorial District Map
PROJECT LOCATION
V
I
IV
III
II
PITTSBURG
ANTIOCH
OAKLEY
BRENTWOOD
CLAYTON
CONCORD
MARTINEZ
PINOLE
HERCULES
RICHMOND
SAN PABLO
EL CERRITO
LAFAYETTE
WALNUT CREEK
ORINDA
MORAGA
DANVILLE
SAN RAMON
Prepared by the Department of Conservation and Development - GIS Group

Figure 1


573 MAP
SEE 553 MAP
1:22,500
1 in. = 1900 ft.
0
0.25
0.5
miles
CONTRA COSTA
CONCORD NAVAL WEAPONS STATION
CALIFORNIA DELTA HWY
Pittsburg
94520
94521
Concord
94519
WILLOW PASS RD
CONCORD NAVAL WEAPONS STATION
SEE 572 MAP
SEE 593 MAP
1
2
3
4
5
6
7
A
B
C
D
E

Fiaure 2

POR. TR. 7152
58
52
54
22
551
552
RAPALLO LN
BEAULIEU CT
BEAULIEU DR
BEAULIEU
ST. RAPHAEL DR
ST. TROPEZ DR.
EVORA RD
NOTE: THIS MAP WAS PREPARED FOR ASSESSMENT PURPOSES ONLY. NO LIABILITY IS ASSUMED FOR THE ACCURACY OF THE INFORMATION DELINEATED HEREON. ASSESSORS PARCELS MAY NOT COMPLY WITH LOCAL LOT SPLIT OR ZONING SIZE ORDINANCES.
ASSESSOR'S MAP
BOOK 98 PAGE 55
CONTRA COSTA COUNTY, CALIF.

Figure 3

CALIFORNIA ENVIRONMENTAL QUALITY ACT

Notice of Exemption

To: ☐ Office of Planning and Research
P.O. Box 3044, Room 113
Sacramento, CA 95812-3044

☒ County Clerk
County of: Contra Costa

From: Contra Costa County
Dept. of Conservation & Development
30 Muir Road
Martinez, CA 94553

Project Title (Name & Number): Sale of Surplus Property -1291 Beaulieu Drive (APN 098-552-026), Bay Point, CA
Project No. 4500-6G5085 / CP# 15-11

Project Applicant: **Contra Costa County Public Works Department**

Project Location – **Specific**: 1291 Beaulieu Drive (APN 098-552-026) in unincorporated Bay Point, California.

Project Location: Central Contra Costa County Project Location – County: **Contra Costa**

Description of Nature, Purpose and Beneficiaries of Project: The Project consists of the sale of vacant Contra Costa County (County) owned property at 1291 Beaulieu Drive in unincorporated Bay Point, California (Property). The Property is approximately 6,600 square feet with a 1,441 square foot single family residence.

In 1996, a landslide occurred in what is now known as Hill 310, which affected adjacent public roads, including Beaulieu Drive, in unincorporated Bay Point. On March 19, 1996, the County Board of Supervisors declared the landslide a disaster area and approved funds to purchase necessary property rights. The Property was granted to the County and recorded at County Clerk Recorder's Office on November 14, 1996, Series 96-213929.

The Property was re-leveled in September/October 1997. The County has retained ownership for over fourteen (14) years while monitoring the performance and stability of the landslide. A geotechnical report was prepared by Hultgren-Tillis Engineers in April 2014 for the Property, which concluded that hillside stability risks and foundation performance are expected to remain consistent with the monitoring results of the last 14 years, and the risk of large scale movement is small.

The County has determined that the Property is no longer necessary for County purposes and intends to sell the Property *"As Is"*, as surplus property pursuant to Government Code Section 25363 at public auction.

Name of Public Agency Approving Project: **Contra Costa County**

Name of Person or Agency Carrying Out Project: **Contra Costa County Public Works Department**

Exempt Status:

☐ Ministerial Project (Sec. 21080(b) (1); 15268;
☐ Declared Emergency (Sec. 21080(b)(3); 15269(a));
☐ Emergency Project (Sec. 21080(b)(4); 15269(b)(c));
☒ Categorical Exemption: Class 12
☐ Other Statutory Exemption, Code No.:_____
☐ General Rule of Applicability [Article 5, Section 15061 (b)(3)]

Reasons why project is exempt: The property is surplus government property, which is not in an area of statewide, regional, or area wide concern as identified to section 15312 of the CEQA guidelines.

Lead Agency Contact Person: Trina R. Torres - Public Works Dept. Area Code/Telephone/Extension: (925) 313-2176

If filed by applicant:

1. Attach certified document of exemption finding.
2. Has a Notice of Exemption been filed by the public agency approving the project? ☐ Yes ☐ No

Signature: _____ Date: 3-24-15 Title: Principal Planner

☐ Signed by Lead Agency ☐ Signed by Applicant

AFFIDAVIT OF FILING AND POSTING

I declare that on _____ I received and posted this notice as required by California Public Resources Code Section 21152(c). Said notice will remain posted for 30 days from the filing date.

_____ _____
Signature Title

Applicant:
Public Works Department
255 Glacier Drive
Martinez, CA 94553
Attn: Trina R. Torres
Environmental Services Division
Phone: (925) 313-2176

Department of Fish and Game Fees Due
☐ EIR - $3,069.75
☐ Neg. Dec. - $2,210.00
☐ DeMinimis Findings - $0
☒ **County Clerk - $50**
☒ **Conservation & Development - $25**

Total Due: $ 75.00
Total Paid $ _____

Receipt #: _____

Contra Costa County

To: Board of Supervisors

From: David O. Livingston, Sheriff-Coroner

Date: April 21, 2015

Subject: Purchase Order - Downtown Ford

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Sheriff-Coroner, a purchase order with Downtown Ford Sales in an amount not to exceed $141,700 for the purchase of 4 Ford Police Interceptors for the Office of the Sheriff Law Enforcement Training Center.

FISCAL IMPACT:

$141,700. Budgeted FY 14/15, 100% General Fund.

BACKGROUND:

Currently, the Sheriff's Fleet consists of approximately 400+ vehicles of many different types. These vehicles are used to meet the operational goals and objectives of the Contra Costa County Office of the Sheriff. Within the Internal Service Fund (ISF), vehicles reaching a pre-designated mileage mark or in need of excessive repairs are replaced as a matter of course. Non-ISF designated vehicles are vehicles gifted, procured through DRMO (Military Surplus), or purchased using funds from awarded Grants or other departmental sources (General Fund). Some of these Non-ISF vehicles are depreciated within the County's General Fund; these funds are available through appropriation adjustment to be used toward the purchase of replacement vehicles. Most Non-ISF

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Liz Arbuckle, 925-335-1529

By: , Deputy

cc: Roxane Gruenheid, Forrest Heiderick, Paul Harms, Jason Vorhauer, Heike Anderson, Daniel Lesnick, Carlos Velasquez, Mary Jane Robb

BACKGROUND: (CONT'D)

vehicles have no depreciation value and thus it is incumbent upon the unit to request funding in order to continue programs. In the due course of normal business, it is sometimes necessary to add vehicles to the existing fleet to accommodate an increase of personnel and move forward with new programs and services. The Law Enforcement Training Center (LETC) has eight 1997-2007 Ford Crown Victorias that are non-ISF vehicles. These police pursuit vehicles are used at LETC for both Academy and In-Service training. Typically, these vehicles do not accumulate high mileage due to the assignment of driving the Emergency Vehicle Operation Course repeatedly, but wear and tear on these vehicles is significant.

This purchase replaces aging fleet of current training cars that have become unsafe and costly to repair. New vehicles would also bring the Office of the Sheriff Law Enforcement Training Center up to current POST standards.

CONSEQUENCE OF NEGATIVE ACTION:

The Sheriff's Office will not be able to execute the purchase order with Downtown Ford.

CHILDREN'S IMPACT STATEMENT:

No impact.

Contra Costa County

To: Board of Supervisors

From: INTERNAL OPERATIONS COMMITTEE

Date: April 21, 2015

Subject: ALLOCATION OF 2015 FISH & WILDLIFE PROPAGATION FUNDS

RECOMMENDATION(S):

APPROVE recommendations from the Fish & Wildlife Committee (FWC) for the allocation of 2015 Fish and Wildlife Propagation Fund grant funds for 11 projects totaling $61,155.

FISCAL IMPACT:

The recommendation will have no impact on the County General Fund. The FWC is proposing to allocate $61,155 of the $80,162 propagation funds available as of January 15, 2015. Fish and wildlife propagation funds are restricted to costs for the protection, conservation, propagation, and preservation of fish and wildlife, pursuant to Fish and Game Code section 13100, and are budgeted in the Fish and Game Fund (110200).

BACKGROUND:

On November 22, 2010, the IOC received a status report from Department of Conservation and Development (DCD) regarding the allocation of propagation funds by the Fish and Wildlife Committee (FWC). The IOC accepted the report along with the recommended modifications to improve the grant process in the future. The modifications included (1) updating the FWC Conflict of Interest Code, which was accomplished, and; (2) having the IOC conduct a preliminary review of annual

☑ APPROVE ☐ OTHER

☐ RECOMMENDATION OF CNTY ADMINISTRATOR ☑ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

Contact: Maureen Parkes
925.674.7831

, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: DCD, IOC Staff

BACKGROUND: (CONT'D)

FWC grant recommendations prior to Board of Supervisors review, which is now a standing referral to the IOC.

Attached is a memo describing the outreach and selection process and criteria, and transmitting the grant funding recommendations of the County's Fish & Wildlife Committee for 11 projects. The Fish & Wildlife Committee exercised care in limiting allocations to the direct costs of each project for activities that protect, conserve, propagate, and preserve fish and wildlife. The grant matrix at the back of the transmittal shows each project in summary form, including the amount requested vs. the proposed allocation, the rationale for the FWC's decision, and any limitations on the use of the funds.

The IOC, at its April 13 meeting, reviewed and approved the recommended funding levels for the 11 projects delineated in the attached staff report.

ATTACHMENTS

Fish & Wildlife Cte Recommendations for Propagation Fund Allocation

CONTRA COSTA COUNTY
FISH AND WILDLIFE COMMITTEE
c/o Department of Conservation and Development
30 Muir Road
Martinez, CA 94553
Telephone: 925-674-7203 Fax: 925-674-7250

TO: Internal Operations Committee
Supervisor Karen Mitchoff, Chair
Supervisor John Gioia, Vice-Chair

FROM: From: Daniel Pellegrini, Chair
Fish and Wildlife Committee
By: Maureen Parkes, Planning Technician
Staff to Fish and Wildlife Committee

DATE: April 6, 2015

SUBJECT: **Grant Funding Recommendations from the Contra Costa County Fish and Wildlife Committee**

The Contra Costa County Fish and Wildlife Committee (FWC) requests Internal Operations Committee (IO) consideration of recommended grants from the Fish and Wildlife Propagation Fund (Fund). The FWC reviewed 15 grant applications and recommends 11 of these for full or partial funding. The FWC is requesting that the IO Committee consider these recommendations and make their own recommendation for consideration by the full Board of Supervisors (Board). This memo provides background on the grant program, explains the review process performed by the FWC and documents the FWC's recommendations on grant funding.

I. Background

Fish and Wildlife Propagation Fund

The Fish and Wildlife Propagation Fund was established in accordance with the California Fish and Game Code (Code) 13100 as a repository for fines collected for certain violations of the Code and other regulations related to fish and game. The most common fines are small ($25-$150) and are processed through the four Superior Courts in Contra Costa County. The fines typically stem from hunting or fishing violations (e.g. not possessing a valid license), illegal take and illegal dumping. Occasionally there are larger fines that result from larger violations, including failure to obtain appropriate permits for activities such as streambed alteration. A portion of the various fines are deposited into the Fish and Wildlife Propagation Fund. As of January 15, 2015, the Fund had an available balance of $80,162.39.

FWC Grant Program
The Board has charged the FWC with coordinating a process by which fine money could be appropriately "expended for the protection, conservation, propagation, and preservation of fish and wildlife" [Fish and Game Code 13100]. Since 1996, the FWC has implemented a structured process for reviewing funding requests. The FWC developed a grant application packet (attached), which includes a cover letter to explain the grant process and funding priorities, an application to solicit relevant information about the project, and a copy of the expenditure criteria established by California law for the Fish and Wildlife Propagation Fund.

The FWC continued the third year of expanded outreach to schools with the intent to fund high value, low-cost public education projects related to the scientific principles of fish and wildlife conservation. In October 2014, the application packet was sent to the Fish and Wildlife Committee mailing list, the Contra Costa Watershed Forum mailing list; and the Contra Costa County Office of Education, Contra Costa College, Diablo Valley College and Los Medanos College for distribution to interested teachers and programs that would benefit from the grant program. A press release was distributed to local and regional media outlets regarding the availability of the grant application packet and CCTV publicized it on the CountyNet Bulletin Board which reaches 350,000+ homes in the County. It was also made available on the Committee's website and to anyone who requested a copy.

FWC Grant Review Process in 2015
A total of 15 applications requesting a total of $114,447.66 were received during the application period, which ended January 5, 2015.

The Fish and Wildlife Committee discussed the funding of the applications at its January, February and March 2015 meetings. Some applicants came to FWC meetings to talk about their applications during public comment opportunities. The FWC acknowledged the hard work that went into all of the applications received and appreciates the commitment of applicants to improving the resources of the County.

II. Recommendation of Funding on Grants for 2015

At the March 18, 2015 meeting, the FWC recommended funding for eleven (11) proposed projects. Projects recommended for funding total $61,155.02 and are geographically located across the County. More details are provided on page six of the attached grant recommendations chart. Six (6) of the recommendations directly benefit public education of students. (see attached chart for more detailed information on all of the applications.) The specific FWC recommendations and the vote of the FWC on these recommendations are listed below. Members in attendance and voting on these items were: Susan Heckly (District II), Brett Morris (District IV), Daniel Pellegrini (District V), Rhonda Gehlke (At-large), Kathleen Jennings (At-large), Jeff Skinner (At-large) and Scott Stephan (At-large). Martha Berthelsen (District I) recused herself from all deliberations at the January and February meetings, citing connections to two of the applications and did not attend the March meeting.

All recommendations are for full funding of the project as proposed unless noted otherwise.
FWC Recommendations:

1) Appropriate $3,320.00 to SPAWNERS to 1) measure seven different parameters to investigate the health of creeks, and 2) analyze and summarize the data, and 3) to create

outreach materials in order to teach residents about the water quality monitoring results and to provide tips for improving the creeks' water quality and 4) purchase a new colorimeter. Partial funding is recommended and not to be used for payment to their fiscal sponsor. [7 ayes/0 noes]

2) Appropriate $9,625.00 to Mt. View Sanitary District (MVSD) to support 25 additional Wetlands Field Trips in Contra Costa County, outside of the MVSD service area. The field trip is a 4-hour, hands-on, outdoor education program that provides instruction on pollution prevention and water quality, the value of wetland habitats for people and wildlife, and aquatic animal adaptations. [7 ayes/0 noes]

3) Appropriate $1,645.00 to Mt. View Sanitary District for the purchase of a shed for storage and data collection for the ongoing Western Pond Turtle study in Moorhen Marsh. [7 ayes/0 noes]

4) Appropriate $950.00 to Worth a Dam to fund a K.EY.S.T.O.N.E. (Kids Explore! - Youth Science Training on Natural Ecosystems) activity teaching children about beavers, which will promote the concept of species interdependence; and increases public awareness of working watersheds and beaver function within them. [7 ayes/0 noes]

5) Appropriate $7,058.27 to the Lindsay Wildlife Museum for the purchase of a kitchen sterilizer. Partial funding is recommended due to limited grant funds this year, and awarded funds are to be used only on the kitchen sterilizer. [7 ayes/0 noes]

6) Appropriate $975.00 to the Ruth Bancroft Garden to create and restore wildlife habitat with native vegetation; and to develop educational tools for children at Ruth Bancroft Garden. [7 ayes/0 noes]

7) Appropriate $1,010.00 to Friends of Alhambra Creek to purchase native plants and gardening supplies for maintenance of public gardens on the Alhambra Native Plant Trail and to expand the John Muir National Historic Site Visitor Center garden and other new gardens. Partial funding is recommended and may not be used on rain barrels. [7 ayes/0 noes]

8) Appropriate $8,500.00 to The Regents of the University of California to: 1) survey and monitor native bee populations across diverse natural and constructed landscapes in Brentwood, which will allow them to identify new host plants that could be used to sustain rare bee species found in natural areas, measure the diversity and abundance of local wild bee populations, identify bee-attractive plant types present in natural areas and measure impacts of fires and urban developments on local wild bee populations, and 2) create educational materials. Partial funding is recommended and may not be used for indirect or overhead costs. [7 ayes/0 noes]

9) Appropriate $7,971.75 to the Golden Gate Audubon Society to partially support the purchase of the materials associated with their award-winning Eco-Richmond Program and its new initiative, Bird Friendly Schools including the purchase of native plants, nest box building materials, trash grabbers and observation equipment to be used by 275 3rd-5th grade children from four schools along the North Richmond Shoreline. [7 ayes/0 noes]

10) Appropriate $10,100.00 to Earth Team to continue building on their after-school watershed internships, which includes: 1) watershed education and stewardship with an emphasis in raising public awareness of litter pollution and storm water issues, 2) environmental monitoring and scientific research at Pinole Creek. Partial funding is recommended and not to be used on staff mileage reimbursement. [7 ayes/0 noes]

11) Appropriate $10,000.00 to East Bay Regional Parks Foundation for funds to serve 40 Contra Costa County low-income students (grades 4-6) and to subsidize five adult teachers and chaperones to attend their Campership Program, which encompasses both summer day camping and an outdoor, residential environmental education camp component. [7 ayes/0 noes]

Further, the FWC also recommended that within a year of grant funding approval, or within one month of project completion, whichever comes sooner, recipients must submit a final project report which includes invoices and receipts documenting how funds were spent and the results of the project. Details will be outlined in the grant award packet provided to all successful applicants. [7 ayes/0 noes]

Please contact Maureen Parkes at 925-674-7831 or Abigail Fateman at 925-674-7820 with any questions.

Attachments:

- Grant application packet for Fish and Wildlife Propagation Funds
- Chart summarizing the applications and recommendations

Department of Conservation and Development

30 Muir Road
Martinez, CA 94553

Phone: 1-855-323-2626

Contra Costa County

John Kopchik
Interim Director

Aruna Bhat
Deputy Director

Jason Crapo
Deputy Director

Robert T. Calkins
Interim Deputy Director

October 14, 2014

Dear Fish and Wildlife Propagation Fund Grant Applicants:

The Contra Costa County Fish and Wildlife Committee is pleased to announce that completed funding applications are now being accepted for consideration for the Contra Costa County Fish and Wildlife Propagation Fund (Fund). All application materials and guidelines are attached. Proposals must be received by 5:00 p.m. on Monday, January 5, 2015 (a postmark of January 5, 2015, does not satisfy the submission deadline). Proposals may be emailed or mailed. Any applications that are received after the due date or without a signature will not be considered. The recommendations of the Fish and Wildlife Committee will be forwarded to the Contra Costa County Board of Supervisors, which maintains final decision-making authority for expenditures from the Fund.

The Contra Costa County Fish and Wildlife Propagation Fund is entirely supported by fine revenues resulting from violations of the Fish and Game Code and Title 14 of the California Code of Regulations in Contra Costa County (County). Projects awarded from the Fund must benefit the fish and wildlife resources of the County and must meet the requirements of Section 13103 of the Fish and Game Code (attached). All applications that satisfy the requirements listed in the funding application directions will be considered.

The Fish and Wildlife Committee strongly encourages applications related to:

- improving habitat,
- scientific research, and

In addition, as a continued, additional focus for 2015, the Fish and Wildlife Committee wishes to fund high value, low-cost public education projects related to the scientific principles of fish and wildlife conservation. The Committee is interested in funding one or more small projects that will benefit the largest possible number of students (e.g. curriculum kits or other tools that have a high likelihood of making a significant impact on a broad audience.)

The Fish and Wildlife Committee generally does not recommend funding for operating costs and overhead, such as benefits or utilities. If an hourly rate is listed, costs need to be itemized separately (see grant guidelines for more details).

The Committee expects to recommend awards to several applicants. However, it is possible that a particularly excellent proposal will be recommended to receive a large portion of the total available funds. During the 2014 grant cycle a total of $140,605.23 was awarded to 16 projects. The awards ranged from $985 to $40,000. Successful applicants may anticipate receiving notification of funding awards by the late spring or summer of 2015.

The grant award funds will be disbursed on a cost reimbursement basis.* (See next page for exceptions.) Within a year of grant funding approval, or within one month of project completion, whichever comes sooner, recipients must submit a final project report which includes invoices and receipts documenting how funds were spent and the results of the project. Fish and Wildlife Propagation fund grants will be disbursed after receipt and approval of the final project report. Details will be outlined in the grant packet to all successful applicants.

***Exception For Non-Profit Organizations That Can Demonstrate Financial Hardship:** Private, non-profit entities that can demonstrate that providing Fish and Wildlife Propagation grant funding on a cost reimbursement basis will create a financial hardship and be detrimental to the operation of the program will be eligible to receive up to ½ of the grant amount after the grant is awarded. The remaining amount of the grant will be disbursed after the entity has submitted information including invoices and receipts documenting how the initial disbursement was spent. Within a year of initial notification of the grant funding award (i.e. spring or summer of 2016), or within one month of project completion, whichever comes sooner, the entity will be required to submit information including invoices and receipts documenting how the second disbursement was spent, and provide a final project report documenting the results of the project.

***Exception For Small Projects Under $1,000:** Grant funding may be disbursed to private, non-profit entities prior to the beginning of the project if the award is under $1,000 and the entity has provided documentation that the project could only be initiated with advance funding. Within a year of grant funding, or within one month of project completion, whichever comes sooner, recipients must submit a final project report which includes invoices and receipts documenting how funds were spent and the results of the project.

The Committee appreciates your interest in this opportunity to improve the fish and wildlife resources in Contra Costa County. Should you have any questions about the Fish and Wildlife Committee or this funding program, please contact Maureen Parkes at 925-674-7831 or maureen.parkes@dcd.cccounty.us.

Sincerely,

Maureen Parkes

Maureen Parkes
Fish and Wildlife Committee Staff

INSTRUCTIONS

What Must Be Included in Your Proposal (not to exceed 3 pages):

1) Signed Application Cover Page (see attached)
2) Description of the project for which funding is requested. Please include an explanation of:
   - how this project will benefit the fish and wildlife of Contra Costa County
   - how this project meets the requirements of Section 13103 of the Fish & Game Code (attached) which defines the eligibility requirements for projects requesting funding from the Fish and Wildlife Propagation Fund. Indicate which letter(s) of the Section 13103 is/are satisfied.
     - If your proposal is eligible under Section 13103 (d), (h), (i), or (m), send a copy of your draft proposal a minimum of 30 days prior to the final deadline to the attention of Scott Wilson, Regional Manager, CA Department of Fish and Wildlife, 7329 Silverado Trail, Napa, CA 94558, to request a letter of support. (This letter does not count toward your page limit)
3) Project schedule - The project must be completed within a year from the date you receive notification of funding (by Spring/Summer 2015).
4) Project budget (itemized). The Fish and Wildlife Committee generally does not recommend funding for operating costs and overhead. Examples for these may include benefits such as health insurance, and operation costs such as electricity to run an office. If an hourly rate is listed, overhead costs need to be itemized separately. The Committee generally gives preferences to funding material expenses (e.g. purchase of equipment).
5) Annual budget for the applying organization (not itemized).
6) Statement describing the applying organization, listing the Board of Directors and officers of the organization, and listing all affiliated organizations.
7) Statement describing the qualifications of the sponsoring organization and participating individuals for completing the project.
8) List of individuals responsible for performing project and of individuals responsible for overseeing project.
9) Statement describing the status of permit approvals necessary to perform project (if applicable).
10) Request for an exception to the grant funding cost reimbursement requirement due to financial hardship or an exception for a small project under $1,000. (This request does not count toward your page limit and is only required if requesting an exception.)

Format:

- Your proposal packet, including cover sheet and any attachments must not exceed four single-sided pages or two double-sided pages, 8.5 by 11 inches in size. Please use 11 point font or larger and ½ inch margins or larger on your pages. If you are including a letter from the CA Department of Fish and Wildlife to demonstrate eligibility under Section 13103 (d), (h), (i) or (m) of the Fish and Game Code, this will not be counted as part of your page limit. Otherwise, *if you submit more than 3 pages plus required cover sheet, your proposal may be disqualified without review.*
- Do not attach an additional cover letter, brochures, posters, publications, CDs, DVDs, large maps or yellow-sticky paper (e.g. Post-It™).
- Your complete application packet including signature must **arrive by 5:00 p.m. on Monday, January 5, 2015 (Pacific Standard Time)** to be considered for funding. (Please note: A postmark of January 5, 2015 does not satisfy the submission deadline. If submitted after the deadline, your proposal will be disqualified).

Your complete application should be:

Emailed: *maureen.parkes@dcd.cccounty.us*
or
Mailed: Contra Costa County Fish & Wildlife Committee
c/o Contra Costa County Dept. of Conservation and Development
30 Muir Road
Martinez, CA 94553-4601
Attn: Maureen Parkes

If you wish to hand deliver, contact Maureen by email or at 925-674-7831.

Final Checklist Before You Submit Your Proposal:

Please note that your proposal will not be considered if you provide more materials than required below:

- Signed Cover page (your proposal will be disqualified if it does not have your original signature on the cover page).
- 3 pages or less on your project description (any extra attachments such as a map and an organization budget will be counted as one of the three page limit.)
- Letter from the CA Department of Fish and Wildlife *only if* your project is under Section 13103 (d), (h), (i), or (m) of the Fish and Game Code. (This is not a part of the page limit listed above).
- Request for an exception to the grant funding cost reimbursement requirement due to financial hardship or an exception for a small project under $1,000. (This is not a part of the page limit listed above and is only required if requesting an exception).

If you have questions regarding the Contra Costa County Fish and Wildlife Propagation Fund grant process, please contact Maureen Parkes: maureen.parkes@dcd.cccounty.us / (925) 674-7831.

13103. Expenditures from the fish and wildlife propagation fund of any county may be made only for the following purposes:

(a) Public education relating to the scientific principles of fish and wildlife conservation, consisting of supervised formal instruction carried out pursuant to a planned curriculum and aids to education such as literature, audio and video recordings, training models, and nature study facilities.
(b) Temporary emergency treatment and care of injured or orphaned wildlife.
(c) Temporary treatment and care of wildlife confiscated by the department as evidence.
(d) Breeding, raising, purchasing, or releasing fish or wildlife which are to be released upon approval of the department pursuant to Sections 6400 and 6401 onto land or into waters of local, state, or federal agencies or onto land or into waters open to the public.
(e) Improvement of fish and wildlife habitat, including, but not limited to, construction of fish screens, weirs, and ladders; drainage or other watershed improvements; gravel and rock removal or placement; construction of irrigation and water distribution systems; earthwork and grading; fencing; planting trees and other vegetation management; and removal of barriers to the migration of fish and wildlife.
(f) Construction, maintenance, and operation of public hatchery facilities.
(g) Purchase and maintain materials, supplies, or equipment for either the department's ownership and use or the department's use in the normal performance of the department's responsibilities.
(h) Predator control actions for the benefit of fish or wildlife following certification in writing by the department that the proposed actions will significantly benefit a particular wildlife species.
(i) Scientific fish and wildlife research conducted by institutions of higher learning, qualified researchers, or governmental agencies, if approved by the department.
(j) Reasonable administrative costs, excluding the costs of audits required by Section 13104, for secretarial service, travel, and postage by the county fish and wildlife commission when authorized by the county board of supervisors. For purposes of this subdivision, "reasonable cost" means an amount which does not exceed 3 percent of the average amount received by the fund during the previous three-year period, or three thousand dollars ($3,000) annually, whichever is greater, excluding any funds carried over from a previous fiscal year.
(k) Contributions to a secret witness program for the purpose of facilitating enforcement of this code and regulations adopted pursuant to this code.
(l) Costs incurred by the district attorney or city attorney in investigating and prosecuting civil and criminal actions for violations of this code, as approved by the department.
(m) Other expenditures, approved by the department, for the purpose of protecting, conserving, propagating, and preserving fish and wildlife.

Contra Costa County
2015 Fish and Wildlife Propagation Fund
Application Cover Page

Office Use Only:

Project title:

Organization/Individual applying:

(Organization type: please check one – government, non-profit, for-profit, other (explain)

Address:

Telephone: Fax:

E-mail:

Name and title of contact person:

One sentence summary of proposal:

Requested grant:

Proposal prepared by (name & title):

Signature (*Typing your name does not count as a signature. If this section is empty, your proposal will not be considered*):

_____ Signed on _____

Grant Applications and Fish and Wildlife Committee Recommendations 2015

	Organization	Type of Org	Project Title	Type of Project	Location of the Project	Requested Funding Amount	Recommended Funding Amount	Staff Summary of the Request	FWC Rationale for Recommendation
A	SPAWNERS	non-profit	Monitoring Water Quality in the San Pablo Creek Watershed	(a) public education (e) habitat improvement	West County	**$3,652.00**	**$3,320.00**	A request for funding to: 1) measure seven different parameters to investigate the health of creeks, and 2) analyze and summarize the data, and 3) to create outreach materials in order to teach residents about the water quality monitoring results and to provide tips for improving the creeks' water quality. 4) purchase a new colorimeter	The project meets the requirements of Section 13103 (a) public education and (e) habitat improvement. Partial funding is recommended and not to be used for payment to fiscal sponsor.
B	Mt. View Sanitary District	government	Wetlands Field Trip Program for Contra Costa County Schools	(a) public education	Countywide	**$9,625.00**	**$9,625.00**	A request for funding to support 25 additional Wetlands Field Trips in Contra Costa County, outside of the MVSD service area. The field trip is a 4-hour, hands-on, outdoor education program that provides instruction on pollution prevention and water quality, the value of wetland habitats for people and wildlife, and aquatic animal adaptations.	The project meets the requirements of Section 13103 (a) public education, fulfills educational goals of the Committee and increases outreach by providing funds to students outside of the MVSD service area to attend the field trips.
C	Mt. View Sanitary District	government	Equipment Shed for Ongoing Moorhen Marsh Western Pond Turtle Study	(i) scientific research	Central County	**$1,645.00**	**$1,645.00**	A request for funding to purchase a shed for storage and data collection for the ongoing Western Pond Turtle study in Moorhen Marsh.	The project meets the requirements of Section 13103 (i) scientific research. The shed will store equipment for the ongoing research on important wetland dependent species.

Grant Applications and Fish and Wildlife Committee Recommendations 2015

	Organization	Type of Org	Project Title	Type of Project	Location of the Project	Requested Funding Amount	Recommended Funding Amount	Staff Summary of the Request	FWC Rationale for Recommendation
D	Worth a Dam	non-profit	K.E.Y.S.T.O.N.E (Kids Explore! - Youth Science Training on Natural Ecosystems)	(a) public education	Central County	**$950.00**	**$950.00**	A request to fund a K.EY.S.T.O.N.E. (Kids Explore! - Youth Science Training on Natural Ecosystems) activity teaching children about beavers. The project promotes the concept of species interdependence; and increases public awareness of working watersheds and beaver function within them.	The project meets the requirements of Section 13103 (a) public education and fulfills educational goals of the Committee by providing funds to educate children with a fun activiity that will deepen their awareness of species interdependence.
E	The Watershed Project	non-profit	Waste Matters to the Ocean Curriculum	(a) public education	West County	**$7,500.00**	**$0.00**	A request for funding to design and print curriculum materials for "Waste Matters To The Ocean", a comprehensive training and education program for grades 1 - 6 to help schools become zero-waste, which includes protocols for waste reduction, reuse, composting and recycling, as well as education about the effects of marine debris on wildlife.	Funding is not recommended due to the high cost per workbook and limited resources in the grant fund.
F	East Bay Regional Park District	government	Regional Parks Mobile Education Outreach	(a) public education	Countywide	**$7,558.00**	**$0.00**	A request to fund an additional 520 hours of work time to their Interpretive Student Aide staff to provide the following in Contra Costa County: • Richmond Shoreline Festival • 24 Mobile Visitor Center school programs • 3 fishing derby presentations • 8 Mobile Fish Exhibit school presentations • 26 program prep days • 26 aquarium maintenance days	Funding is not recommended due to concerns about paying employee salaries.

Grant Applications and Fish and Wildlife Committee Recommendations 2015

	Organization	Type of Org	Project Title	Type of Project	Location of the Project	Requested Funding Amount	Recommended Funding Amount	Staff Summary of the Request	FWC Rationale for Recommendation
G	Lindsay Wildlife Museum	non-profit	Investing in Wildlife Rehabilitation	(a) public education (b) Temporary emergency treatment and care of injured or orphaned wildlife.	Countywide	**$20,083.91**	**$7,058.27**	A request for funding to purchase: 1) a commercial dishwasher 2) surgical suite to provide safer, quicker procedures for all of their animal patients 3) veterinary resources - a subscription to The Birds of North America Cornell Ornithology online, renewed subscription to Veterinary Information Network and update some of the text books in their library.	The project meets meets the requirements of Section 13103 (b) Temporary emergency treatment and care of injured or orphaned wildlife. Partial funding is recommended due to limited grant funds this year, and awarded funds are to be used on Kitchen Sterilizer (CMA Dishmachine 180UC).
H	Ruth Bancroft Garden	non-profit	Garden Wildlife Habitat Restoration	(a) public education (e) habitat improvement	Central County	**$975.00**	**$975.00**	A request for funding to create and restore wildlife habitat with native vegetation; and to develop educational tools for children at Ruth Bancroft Garden.	The project meets the requirements of Section 13103 (a) public education and (e) habitat improvement. The tool kits will give children an opportunity to learn more about the garden and native vegetation will increase the garden's wildlife habitat value.
I	Raptors are the Solution (RATS)	non-profit	Raptors Are The Solution: Faces of Rat Poison Public Outreach Campaign	(a) public education (m) Other expenditures for the purpose of protecting, conserving, propagating, and preserving fish and wildlife	Countywide	**$11,715.00**	**$0.00**	A request for funding support to continue their Faces of Rat Poison campaign with public transit PSAs within Contra Costa County.	Funding is not recommended because in comparison to the other applications considered, it is not the most efficient use of funds due to the limited short time exposure and the high cost of the public service announcements.

Grant Applications and Fish and Wildlife Committee Recommendations 2015

	Organization	Type of Org	Project Title	Type of Project	Location of the Project	Requested Funding Amount	Recommended Funding Amount	Staff Summary of the Request	FWC Rationale for Recommendation
J	Friends of Alhambra Creek	other	Alhambra Native Plant Trail	(a) public education (e) habitat improvement	Central County	**$1,350.00**	**$1,010.00**	A request for funds to purchase native plants and gardening supplies for maintenance of public gardens on the Alhambra Native Plant Trail and to expand the John Muir National Historic Site Visitor Center garden and other new gardens.	The project meets the requirements of Section 13103 (a) public education and (e) habitat improvement. Partial funding is recommended and may not be used on rain barrels because of their limited effectiveness in this region and comparison to the benefits of other proposals considered.
K	The Regents of the University of California	public university	Bees of Brentwood	(a) public education (e) habitat improvement (i) scientific research	East County	**$10,710.00**	**$8,500.00**	A request for funding to: 1) survey and monitor native bee populations across diverse natural and constructed landscapes in Brentwood, which will allow them to identify new host plants that could be used to sustain rare bee species found in natural areas, measure the diversity and abundance of local wild bee populations, identify bee-attractive plant types present in natural areas and measure impacts of fires and urban developments on local wild bee populations. 2) create educational materials	The project meets the requirements of Section 13103 (a) public education, (e) habitat improvement and (i) scientific improvement. The project will develop high quality native bee habitat in agricultural areas, survey and monitor native bee populations in adjacent urban and natural areas, and provide education, primarily for local schools. Partial funding is recommended and not to be used for indirect or overhead costs.

Grant Applications and Fish and Wildlife Committee Recommendations 2015

	Organization	Type of Org	Project Title	Type of Project	Location of the Project	Requested Funding Amount	Recommended Funding Amount	Staff Summary of the Request	FWC Rationale for Recommendation
L	Golden Gate Audubon Society	non-profit	Eco-Richmond Program, Bird-Friendly Schools	(a) public education (e) habitat improvement	West County	**$7,971.75**	**$7,971.75**	A request for funds to partially support the purchase of the materials associated with their award-winning Eco-Richmond Program and its new initiative, *Bird Friendly Schools* including the purchase of native plants, nest box building materials, trash grabbers and observation equipment to be used by 275 3rd-5th grade children from four schools along the North Richmond Shoreline.	The project meets the requirements of Section 13103 (a) public education and (h) habitat improvement fulfilling the educational goals of the Committee by providing holistic lessons related to ecology and stewardship while improving the habitat.
M	Save Mount Diablo	non-profit	2015 Marsh Creek - Morgan Territory Habitat Restoration Project	(e) habitat improvement	East County	**$10,000.00**	**$0.00**	A request for funds to support the construction of a water system for conservation grazing, native habitat restoration, protection of Curry Creek by decommissoning a road that is too close to the creek, and mapping and tracking of invasive plant species.	Funding is not recommended due to the limited amount of grant funds this year and the benefits of this proposed project are limited compared to other proposals considered.
N	Earth Team	non-profit	Sustainable Youth Watershed Internships at the Environmental Science Academy, Pinole Valley High School	(a) public education (e) habitat improvement (i) scientific research	West County	**$10,712.00**	**$10,100.00**	A request for funds to continue building on their after-school watershed internships, which includes: 1) watershed education and stewardship with an emphasis in raising public awareness on litter pollution and storm water issues, 2) environmental monitoring and scientific research at Pinole Creek	The project meets the requirements of Section 13103 (a) public education, (e) habitat improvement and (i) scientific research. Fulfills the educational goals of the Committee, promotes watershed education and stewardship, with an emphasis in raising public awareness of litter pollution and storm water issues. Partial funding is recommended and not to be used on staff mileage reimbursement.

Grant Applications and Fish and Wildlife Committee Recommendations 2015

	Organization	Type of Org	Project Title	Type of Project	Location of the Project	Requested Funding Amount	Recommended Funding Amount	Staff Summary of the Request	FWC Rationale for Recommendation
O	East Bay Regional Parks Foundation	non-profit	Contra Costa County Youth Environmental Education Camperships	(a) public education	To be determined - East, West or Central County	**$10,000.00**	**$10,000.00**	A request for funds to serve 40 Contra Costa County low-income grades 4-6 students and subsidies for five adult teachers and chaperones to attend their Campership Program, which encompasses both summer day camping and an outdoor, residential environmental education camp component.	The project meets the requirements of Section 13103 (a) public education and fulfills educational goals of the Committee by providing funds to provide low-income students with a fun environmental education summer outdoor camp program.
						$114,447.66	**$61,155.02**		
					Total Available Funds (as of January 15, 2015)		**$80,162.39**		

Subtotals by Region	Requested Funding Amount	Percentage of Total Amount Requested	Recommended Funding Amount	Percentage of total Amount Recommended for Approval
East	$24,043.33	21.0%	$11,833.33	19.35%
West	$33,169.08	29.0%	$24,725.08	40.43%
Central	$8,253.34	7.2%	$7,913.34	12.94%
Countywide	$48,981.91	42.8%	$16,683.27	27.28%
TOTAL	**$114,447.66**	100.0%	**$61,155.02**	100.00%

Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: REFERRAL TO PUBLIC PROTECTION COMMITTEE

RECOMMENDATION(S):
REFER to the Public Protection Committee a letter from the Contra Costa County Racial Justice Coalition regarding the local criminal justice system.

FISCAL IMPACT:
No fiscal impact.

BACKGROUND:
On April 7, 2015, the Board of Supervisors received a letter (attached) from the Contra Costa County Racial Justice Coalition requesting review of topics within the local criminal justice system. The Public Protection Committee (PPC) generally hears all matters related to public safety within the County. Committee staff will integrate this issue into the PPC discussion schedule for CY 2015.

CONSEQUENCE OF NEGATIVE ACTION:
A review of the letter will not be referred to the Public Protection Committee.

CHILDREN'S IMPACT STATEMENT:
No impact.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Timothy Ewell, 925-335-1036

cc:

ATTACHMENTS

Letter to the Board of
Supervisors

To the Contra Costa County Board of Supervisors: April 7, 2015

We call on you to take action to address racism in Contra Costa County's law enforcement. We are a coalition of organizations and individuals committed to eliminating racial inequalities in Contra Costa. We are people who live and work here. Despite District Attorney Mark Peterson's claim that "racism is not the reason for disparity in [the] criminal justice system," we know from current research and our own experience that racism is very much a part of the problem. Systemic bias against people of color is a reality we see every day, and we will not stand for more of the same.

Leading law enforcement officials agree that racial bias in the criminal justice system is a problem across the country. Attorney General Eric Holder has acknowledged that "systemic and unwarranted racial disparities remain disturbingly common," and "African-American men have received sentences that are nearly 20 percent longer than those imposed on white males convicted of similar crimes." Consistent with this, the Department of Justice has found that "African Americans experience disparate impact in nearly every aspect of Ferguson's law enforcement system." The same inequalities fester in cities throughout the U.S.

Contra Costa is not immune from the nationwide epidemic. Black men and women are six times more likely than their white counterparts to be in jail in Contra Costa. Despite this, Mr. Peterson claims law enforcement is "colorblind" in our county and claims that the disparity is because "crimes are perpetrated disproportionately by poor people of color." We reject these assertions, and we call for action to ameliorate the inequalities of our system.

To that end, we recommend the following:

1. That all Contra Costa County employees participate in mandatory annual implicit bias training;
2. That this Board perform an audit of arrests and prosecutions in the county and generate a public report with findings on racial disparities;
3. That the Board implement a civilian police review board and civilianization of police complaint intake;
4. That this Board restore parity in compensation between the District Attorney and Public Defender;
5. That this Board implement policies and fund programming to increase proportional representation of people of color in county juries;
6. That this Board adopt a resolution to take all necessary measures to reduce systemic and unwarranted racial disparities in our criminal justice system.

We ask you to hear our voices and to be moved to change the status quo. If Contra Costa is to move closer to justice for people of all colors, we will need to take concrete steps in the right direction. If you are on the side of addressing racism in Contra Costa rather than denying it, then you can only demonstrate this through your actions.

Respectfully,
The Contra Costa County Racial Justice Coalition

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1. Racism is not the reason for disparity in criminal justice system *by Mark Peterson, 2015 Bay Area News Group*
2. "ALL LIVES MATTER" *by District Attorney Mark Peterson, press release, December 23, 2014*
3. *General Eric Holder at the Morgan State University commencement ceremony in Baltimore, May 17, 2014.*
4. Investigation of the Ferguson Police Department, *by The Department of Justice, March 4, 2015*
5. Bureau of Justice Statistics Annual Survey of Jails, 2013
6. U.S. Census Bureau, 2013

Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: ADOPT the County and Special District FY 2015-16 State Controller's Office Recommended Budget Schedules

RECOMMENDATION(S):

ADOPT the County's 2015-2016 State Controller's Office Recommended Budget Schedules for Countywide Funds and Special Districts.

FISCAL IMPACT:

These schedules meet the requirements of State law. Specific program recommendations will be presented to the Board during Budget Hearings on April 21, 2015 with final adoption scheduled for May 12, 2015.

BACKGROUND:

State law requires that local government adopt a 2015-2016 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2015 in order to spend monies for the coming fiscal year. State law also requires that the Recommended Budget be adopted prior to holding Budget Hearings. Attached for your consideration are the Recommended Budget schedules as required by state law and regulation, which will serve as a placeholder until the Board approves a Final budget. These schedules are in a state required “line item” format as opposed to the program

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Lisa Driscoll, County Finance Director, 335-1023

cc: Robert Campbell, County Auditor-Controller

BACKGROUND: (CONT'D)

budget format used by the Board during budget hearings. The schedules incorporate the same total net County cost level as will be presented in the County Administrator's Recommended Budget.

During the public hearing on the Budget, the Board may make additional adjustments to the schedules presented herein. This recommended action will ensure that your Board will meet the requirements of State law and will in no way constrain your discretion with respect to the FY 2015-16 budget.

CONSEQUENCE OF NEGATIVE ACTION:

Absent a Board-approved budget, County expenditures are not authorized in the coming fiscal year.

CHILDREN'S IMPACT STATEMENT:

None.

ATTACHMENTS

2015-16 Recommended Schedules

State Controller Schedules	Contra Costa County	Schedule 1
County Budget Act	All Funds Summary	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
Fund Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Governmental Funds							
General Fund	$0	$0	$1,423,005,363	$1,423,005,363	$1,423,005,363	$0	$1,423,005,363
Capital Project Funds	254,783	0	1,500	256,283	256,283	0	256,283
Debt Service Funds	2,087,030	0	39,677,437	41,764,467	41,764,467	0	41,764,467
Special Revenue Funds	38,181,526	0	393,134,509	431,316,035	431,316,035	0	431,316,035
Total Governmental Funds	**$40,523,339**	**$0**	**$1,855,818,809**	**$1,896,342,148**	**$1,896,342,148**	**$0**	**$1,896,342,148**
Other Funds							
Enterprise Funds	$1,558,886	$0	$1,144,621,880	$1,146,180,766	$1,146,180,766	$0	$1,146,180,766
Internal Service Funds	0	0	13,457,916	13,457,916	13,457,916	0	13,457,916
Special Districts	103,344,090	0	185,871,637	289,215,727	289,215,727	0	289,215,727
Total Other Funds	**$104,902,976**	**$0**	**$1,343,951,433**	**$1,448,854,409**	**$1,448,854,409**	**$0**	**$1,448,854,409**
Total All Funds	**$145,426,315**	**$0**	**$3,199,770,242**	**$3,345,196,557**	**$3,345,196,557**	**$0**	**$3,345,196,557**

State Controller Schedules	Contra Costa County	Schedule 2
County Budget Act	Governmental Funds Summary	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
Fund Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
General Fund							
GENERAL FUND	$0	$0	$1,423,005,363	$1,423,005,363	$1,423,005,363	$0	$1,423,005,363
Total General Fund	**$0**	**$0**	**$1,423,005,363**	**$1,423,005,363**	**$1,423,005,363**	**$0**	**$1,423,005,363**
Special Revenue Fund							
COUNTY LAW ENFRCMT-CAP PROJ	$831,221	$0	$327,000	$1,158,221	$1,158,221	$0	$1,158,221
RECORDER MODERNIZATION	9,395,581	0	1,645,000	11,040,581	11,040,581	0	11,040,581
COURT / CLERK AUTOMATION	78	0	0	78	78	0	78
FISH AND GAME	0	0	136,150	136,150	136,150	0	136,150
LAND DEVELOPMENT FUND	0	0	2,510,000	2,510,000	2,510,000	0	2,510,000
CRIMINALISTICS LABORATORY	0	0	7,000	7,000	7,000	0	7,000
SURVEY MONUMENT PRESERVTN	518,487	0	76,240	594,727	594,727	0	594,727
CRIM JUSTICE FACILITY CONSTR	0	0	1,670,647	1,670,647	1,670,647	0	1,670,647
COURTHOUSE CONSTRUCTION	0	0	2,009,173	2,009,173	2,009,173	0	2,009,173
ROAD	0	0	48,803,815	48,803,815	48,803,815	0	48,803,815
TRANSPORTATION IMPROVEMENT	0	0	2,270,000	2,270,000	2,270,000	0	2,270,000
PRIVATE ACTIVITY BOND	0	0	1,521,051	1,521,051	1,521,051	0	1,521,051
AFFORDABLE HOUSING SPEC REV	0	0	130,000	130,000	130,000	0	130,000
NAVY TRANS MITIGATION	5,756,118	0	30,000	5,786,118	5,786,118	0	5,786,118
TOSCO/SOLANO TRNS MITIGATION	0	0	16,000	16,000	16,000	0	16,000
CHILD DEVELOPMENT FUND	0	0	23,310,612	23,310,612	23,310,612	0	23,310,612
HUD NSP	0	0	1,657,447	1,657,447	1,657,447	0	1,657,447
USED OIL RECYCLING GRANT	0	0	160,000	160,000	160,000	0	160,000
CONSERVATION & DEVELOPMENT	0	0	27,077,321	27,077,321	27,077,321	0	27,077,321
CDD/PWD JOINT REVIEW FEE	701,910	0	640,000	1,341,910	1,341,910	0	1,341,910
DRAINAGE DEFICIENCY	2,239,312	0	0	2,239,312	2,239,312	0	2,239,312

State Controller Schedules	Contra Costa County	Schedule 2
County Budget Act	Governmental Funds Summary	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
Fund Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Special Revenue Fund (continued)							
PUBLIC WORKS	$1,061,234	$0	$4,826,860	$5,888,094	$5,888,094	$0	$5,888,094
D A CONSUMER PROTECTION	150,000	0	200,000	350,000	350,000	0	350,000
DOMESTIC VIOLENCE VICTIM ASST	0	0	139,000	139,000	139,000	0	139,000
DISPUTE RESOLUTION PROGRAM	0	0	243,000	243,000	243,000	0	243,000
ZERO TOLRNCE-DOM VIOLENCE	0	0	357,382	357,382	357,382	0	357,382
D A REVENUE NARCOTICS	(120,000)	0	190,000	70,000	70,000	0	70,000
D A ENVIRONMENT/OSHA	106,910	0	200,000	306,910	306,910	0	306,910
DA FORFEITRE-FED-DOJ	(29,500)	0	50,000	20,500	20,500	0	20,500
WALDEN GREEN MAINTENANCE	0	0	400,000	400,000	400,000	0	400,000
R/ESTATE FRAUD PROSECUTE	(42,600)	0	500,000	457,400	457,400	0	457,400
CCC DEPT CHILD SPPRT SVCS	0	0	18,817,709	18,817,709	18,817,709	0	18,817,709
EMERGENCY MED SVCS FUND	0	0	1,692,403	1,692,403	1,692,403	0	1,692,403
TRAFFIC SAFETY FUND	366,960	0	27,600	394,560	394,560	0	394,560
PUB PROTECT-SPEC REV FUND	2,179,251	0	625,001	2,804,252	2,804,252	0	2,804,252
SHERIFF NARC FORFEIT-ST/LOCAL	0	0	50,000	50,000	50,000	0	50,000
SHERIFF FORFEIT-FED-DOJ	0	0	13,500	13,500	13,500	0	13,500
SUP LAW ENFORCEMENT SVCS	0	0	6,316,840	6,316,840	6,316,840	0	6,316,840
SHERIFF FORFEIT-FED TREASURY	0	0	325	325	325	0	325
PROP 63 MH SVCS ACCT	0	0	43,114,746	43,114,746	43,114,746	0	43,114,746
PRISONERS WELFARE FUND	1,360,592	0	1,577,380	2,937,972	2,937,972	0	2,937,972
PROBATION OFFICERS SPECIAL FUND	232,000	0	30,500	262,500	262,500	0	262,500
AUTOMATED SYS DVLPMNT	185,000	0	15,000	200,000	200,000	0	200,000
PROPERTY TAX ADMIN	3,052,351	0	0	3,052,351	3,052,351	0	3,052,351
CNTY LOCAL REV FUND 2011	0	0	148,264,923	148,264,923	148,264,923	0	148,264,923
IHSS PUBLIC AUTHORITY	0	0	2,447,017	2,447,017	2,447,017	0	2,447,017

State Controller Schedules	Contra Costa County	Schedule 2
County Budget Act	Governmental Funds Summary	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
Fund Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Special Revenue Fund (continued)							
DNA IDENTIFICATION FUND	$0	$0	$285,000	$285,000	$285,000	$0	$285,000
COMM CORR PRFMC INCNTV FD	(191,213)	0	3,868,228	3,677,015	3,677,015	0	3,677,015
NO RICH WST&RCVY MTGN FEE	0	0	550,000	550,000	550,000	0	550,000
L/M HSG ASSET FD-LMIHAF	0	0	7,585,000	7,585,000	7,585,000	0	7,585,000
BAILEY RD MNTC SURCHARGE	0	0	540,000	540,000	540,000	0	540,000
HOME INVSTMT PRTNRSHP ACT	0	0	300,000	300,000	300,000	0	300,000
COUNTY LIBRARY	0	0	27,878,964	27,878,964	27,878,964	0	27,878,964
HERCUL/RODEO CROCK A OF B	2,100	0	3,000	5,100	5,100	0	5,100
WEST COUNTY AREA OF BENEF	0	0	5,100	5,100	5,100	0	5,100
NORTH RICHMOND AOB	0	0	5,500	5,500	5,500	0	5,500
MARTINEZ AREA OF BENEFIT	(19,500)	0	220,000	200,500	200,500	0	200,500
BRIONES AREA OF BENEFIT	(1,300)	0	2,400	1,100	1,100	0	1,100
CENTRAL CO AREA/BENEFIT	81,000	0	70,000	151,000	151,000	0	151,000
SO WAL CRK AREA OF BENEFT	(35,000)	0	55,100	20,100	20,100	0	20,100
ALAMO AREA OF BENEFIT	250,200	0	140,000	390,200	390,200	0	390,200
SOUTH CO AREA OF BENEFIT	340,500	0	160,000	500,500	500,500	0	500,500
EAST COUNTY AREA OF BENEF	301,000	0	220,000	521,000	521,000	0	521,000
BETHEL ISL AREA OF BENEFT	28,500	0	2,000	30,500	30,500	0	30,500
COUNTY CHILDRENS	0	0	185,000	185,000	185,000	0	185,000
ANIMAL BENEFIT	0	0	70,000	70,000	70,000	0	70,000
CO-WIDE GANG AND DRUG	0	0	81,000	81,000	81,000	0	81,000
LIVABLE COMMUNITIES FUND	0	0	800,000	800,000	800,000	0	800,000
ARRA HUD BLDG INSP NPP	0	0	1,076,000	1,076,000	1,076,000	0	1,076,000
CENTRAL IDENTIFY BUREAU	1,875,100	0	2,372,000	4,247,100	4,247,100	0	4,247,100
SPRW FUND	3,759,034	0	861,075	4,620,109	4,620,109	0	4,620,109

State Controller Schedules	Contra Costa County	Schedule 2
County Budget Act	Governmental Funds Summary	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
Fund Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Special Revenue Fund (continued)							
RD DVLPMNT DISCOVERY BAY	($150,200)	$0	$250,500	$100,300	$100,300	$0	$100,300
ROAD IMPRVMNT FEE	3,942,000	0	1,400,000	5,342,000	5,342,000	0	5,342,000
RD DEVLPMNT RICH/EL SOBRT	5,000	0	10,500	15,500	15,500	0	15,500
ROAD DEVELOPMENT BAY POINT	(28,600)	0	34,000	5,400	5,400	0	5,400
RD DEVLPMNT PACHECO AREA	78,400	0	7,000	85,400	85,400	0	85,400
Total Special Revenue Fund	**$38,181,926**	**$0**	**$393,134,009**	**$431,315,935**	**$431,315,935**	**$0**	**$431,315,935**
Debt Service Fund							
RETIREMENT UAAL BOND FUND	$0	$0	$36,917,526	$36,917,526	$36,917,526	$0	$36,917,526
RET LITGTN STLMNT DBT SVC	0	0	2,759,911	2,759,911	2,759,911	0	2,759,911
FAMILY LAW CTR-DEBT SVC	2,087,030	0	0	2,087,030	2,087,030	0	2,087,030
Total Debt Service Fund	**$2,087,030**	**$0**	**$39,677,437**	**$41,764,467**	**$41,764,467**	**$0**	**$41,764,467**
Capital Projects Fund							
ELLINWOOD CAP-PROJ	$250	$0	$0	$250	$250	$0	$250
SANS CRAINTE DRAINAGE	254,533	0	1,500	256,033	256,033	0	256,033
Total Capital Projects Fund	**$254,783**	**$0**	**$1,500**	**$256,283**	**$256,283**	**$0**	**$256,283**
Permanent Fund							
CASEY LIBRARY GIFT	($400)	$0	$500	$100	$100	$0	$100
Total Permanent Fund	**($400)**	**$0**	**$500**	**$100**	**$100**	**$0**	**$100**
Total Governmental Funds	**$40,523,339**	**$0**	**$1,855,818,809**	**$1,896,342,148**	**$1,896,342,148**	**$0**	**$1,896,342,148**

State Controller Schedules	Contra Costa County	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Source				
Taxes				
TAXES CURRENT PROPERTY	$311,985,139	$315,635,231	$344,549,005	$344,549,005
TAXES OTHER THAN CUR PROP	23,258,992	17,497,294	20,434,587	20,434,587
Total Taxes	**$335,244,130**	**$333,132,525**	**$364,983,592**	**$364,983,592**
LICENSE/PERMIT/FRANCHISES	$24,433,200	$25,464,929	$26,395,062	$26,095,062
FINES/FORFEITS/PENALTIES	37,250,759	32,785,903	31,444,498	31,444,498
USE OF MONEY & PROPERTY	5,281,359	4,123,882	13,927,078	13,927,078
INTERGOVERNMENTAL REVENUE	747,059,574	778,683,798	829,644,777	829,644,777
CHARGES FOR SERVICES	225,463,227	249,931,377	243,340,796	243,435,435
MISCELLANEOUS REVENUE	359,232,865	321,522,561	346,188,368	346,288,368
Total Summarization by Source	**$1,733,965,115**	**$1,745,644,975**	**$1,855,924,170**	**$1,855,818,809**

State Controller Schedules	Contra Costa County	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund				
GENERAL FUND	$1,297,576,207	$1,358,527,514	$1,423,205,363	$1,423,005,363
COUNTY LAW ENFRCMT-CAP PROJ	47,518	457,000	327,000	327,000
RECORDER MODERNIZATION	1,665,325	2,293,247	1,645,000	1,645,000
FISH AND GAME	50,706	24,150	136,150	136,150
LAND DEVELOPMENT FUND	2,591,656	2,900,000	2,510,000	2,510,000
CRIMINALISTICS LABORATORY	6,717	17,500	7,000	7,000
SURVEY MONUMENT PRESERVTN	74,164	80,500	76,240	76,240
CRIM JUSTICE FACILITY CONSTR	1,241,362	1,165,300	1,670,647	1,670,647
COURTHOUSE CONSTRUCTION	1,151,351	2,011,066	2,009,173	2,009,173
ROAD	35,874,279	49,112,500	48,803,815	48,803,815
TRANSPORTATION IMPROVEMENT	1,172,765	1,739,535	2,270,000	2,270,000
SANS CRAINTE DRAINAGE	3,796	7,000	1,500	1,500
PRIVATE ACTIVITY BOND	622,451	958,448	1,521,051	1,521,051
AFFORDABLE HOUSING SPEC REV	28,163	30,000	130,000	130,000
NAVY TRANS MITIGATION	7,754	30,000	30,000	30,000
TOSCO/SOLANO TRNS MITIGATION	13,147	21,000	16,000	16,000
CHILD DEVELOPMENT FUND	20,247,364	19,621,290	23,310,612	23,310,612
HUD NSP	569,855	1,747,305	1,657,447	1,657,447
USED OIL RECYCLING GRANT	26,667	71,718	160,000	160,000
CONSERVATION & DEVELOPMENT	22,706,018	26,601,540	27,077,321	27,077,321
CDD/PWD JOINT REVIEW FEE	429,279	640,000	640,000	640,000
DRAINAGE DEFICIENCY	119,238	500,000	0	0
PUBLIC WORKS	1,265,339	4,826,860	4,826,860	4,826,860
D A CONSUMER PROTECTION	2,283,850	1,000,000	200,000	200,000
DOMESTIC VIOLENCE VICTIM ASST	141,322	120,000	139,000	139,000
DISPUTE RESOLUTION PROGRAM	220,774	250,000	243,000	243,000

State Controller Schedules	Contra Costa County	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund (continued)				
ZERO TOLRNCE-DOM VIOLENCE	$311,172	$322,809	$357,382	$357,382
D A REVENUE NARCOTICS	247,867	10,000	190,000	190,000
D A ENVIRONMENT/OSHA	328,400	50,000	200,000	200,000
DA FORFEITRE-FED-DOJ	7,970	50,000	50,000	50,000
WALDEN GREEN MAINTENANCE	111,337	107,000	400,000	400,000
R/ESTATE FRAUD PROSECUTE	525,744	550,000	500,000	500,000
CCC DEPT CHILD SPPRT SVCS	18,772,562	18,882,683	18,817,709	18,817,709
EMERGENCY MED SVCS FUND	2,237,019	2,143,328	1,692,403	1,692,403
TRAFFIC SAFETY FUND	18,967	25,600	27,600	27,600
PUB PROTECT-SPEC REV FUND	943,046	625,001	625,001	625,001
SHERIFF NARC FORFEIT-ST/LOCAL	48,200	76,000	50,000	50,000
SHERIFF FORFEIT-FED-DOJ	12,253	102,000	13,500	13,500
SUP LAW ENFORCEMENT SVCS	6,610,330	6,181,669	6,316,840	6,316,840
SHERIFF FORFEIT-FED TREASURY	302	5,700	325	325
PROP 63 MH SVCS ACCT	28,282,751	32,410,306	43,114,746	43,114,746
PRISONERS WELFARE FUND	1,562,124	1,462,380	1,577,380	1,577,380
COMM COLL CHILD DEV-FUND	1,978,006	2,216,756	0	0
PROBATION OFFICERS SPECIAL FUND	53,421	61,000	30,500	30,500
AUTOMATED SYS DVLPMNT	12,241	15,000	15,000	15,000
PROPERTY TAX ADMIN	8,980	0	0	0
CNTY LOCAL REV FUND 2011	151,696,084	127,067,514	148,264,923	148,264,923
IHSS PUBLIC AUTHORITY	1,863,030	1,963,985	2,447,017	2,447,017
DNA IDENTIFICATION FUND	304,266	285,000	285,000	285,000
COMM CORR PRFMC INCNTV FD	4,087,247	3,989,543	3,868,228	3,868,228
NO RICH WST&RCVY MTGN FEE	564,070	550,000	550,000	550,000

State Controller Schedules	Contra Costa County	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund (continued)				
L/M HSG ASSET FD-LMIHAF	$7,884,005	$0	$7,585,000	$7,585,000
BAILEY RD MNTC SURCHARGE	2,234,773	540,000	540,000	540,000
HOME INVSTMT PRTNRSHP ACT	466,864	300,000	300,000	300,000
COUNTY LIBRARY	27,541,834	25,256,171	27,784,325	27,878,964
CASEY LIBRARY GIFT	343	700	500	500
HERCUL/RODEO CROCK A OF B	3,296	3,100	3,000	3,000
WEST COUNTY AREA OF BENEF	15	5,100	5,100	5,100
NORTH RICHMOND AOB	3,085	10,000	5,500	5,500
MARTINEZ AREA OF BENEFIT	174,642	120,000	220,000	220,000
BRIONES AREA OF BENEFIT	302	2,500	2,400	2,400
CENTRAL CO AREA/BENEFIT	72,703	75,000	70,000	70,000
SO WAL CRK AREA OF BENEFT	18,972	15,050	55,100	55,100
ALAMO AREA OF BENEFIT	83,313	140,000	140,000	140,000
SOUTH CO AREA OF BENEFIT	191,557	170,000	160,000	160,000
MARSH CRK AREA OF BENEFIT	2,753	0	0	0
EAST COUNTY AREA OF BENEF	361,711	115,000	220,000	220,000
BETHEL ISL AREA OF BENEFT	790	11,500	2,000	2,000
COUNTY CHILDRENS	188,206	185,000	185,000	185,000
ANIMAL BENEFIT	171,539	469,950	70,000	70,000
CO-WIDE GANG AND DRUG	145,101	102,000	81,000	81,000
LIVABLE COMMUNITIES FUND	450,573	0	800,000	800,000
ARRA HUD BLDG INSP NPP	880,108	1,070,750	1,076,000	1,076,000
RETIREMENT UAAL BOND FUND	77,402,060	35,412,894	36,917,526	36,917,526
RET LITGTN STLMNT DBT SVC	2,759,911	2,759,911	2,759,911	2,759,911
CENTRAL IDENTIFY BUREAU	2,085,443	2,022,000	2,372,000	2,372,000
SPRW FUND	570,385	854,601	861,075	861,075

State Controller Schedules	Contra Costa County	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund (continued)				
RD DVLPMNT DISCOVERY BAY	$482,120	$110,500	$250,500	$250,500
ROAD IMPRVMNT FEE	(1,045,538)	1,900,000	1,400,000	1,400,000
RD DEVLPMNT RICH/EL SOBRT	8,587	10,500	10,500	10,500
ROAD DEVELOPMENT BAY POINT	100,391	64,000	34,000	34,000
RD DEVLPMNT PACHECO AREA	814	12,000	7,000	7,000
Total Summarization by Fund	**$1,733,965,114**	**$1,745,644,975**	**$1,855,924,170**	**$1,855,818,809**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND						
100300						
	TAXES CURRENT PROPERTY					
		Prop Taxes-Curr Secured	$175,214,106	$176,250,000	$191,500,000	$191,500,000
		Prop Tax-Supplemental	4,935,068	3,500,000	4,500,000	4,500,000
		Prop Tax-Unitary	8,894,062	8,505,000	8,800,000	8,800,000
		Prop Tax-In Lieu of VLF	94,055,653	98,700,000	108,780,000	108,780,000
		Prop Taxes-Curr Unsecurred	7,686,363	7,245,000	7,000,000	7,000,000
		Total TAXES CURRENT PROPERTY	**$290,785,251**	**$294,200,000**	**$320,580,000**	**$320,580,000**
	TAXES OTHER THAN CUR PROP					
		Prop Taxes-Prior-Secured	($1,722,799)	($2,100,000)	($2,100,000)	($2,100,000)
		Prop Tax-Prior Supplemntl	(779,029)	(750,000)	(800,000)	(800,000)
		Prop Taxes-Prior-Unsecured	13,873	(250,000)	(250,000)	(250,000)
		Sales and Use Tax	11,548,209	10,541,000	14,130,000	14,130,000
		In Lieu Sales and Use Tax	3,879,752	3,329,000	0	0
		Aircraft Tax	697,049	547,000	680,000	680,000
		Transient Occupancy Tax	2,435,161	1,500,000	2,000,000	2,000,000
		Real Property Transfer Tax	7,426,813	5,000,000	7,000,000	7,000,000
		Total TAXES OTHER THAN CUR PROP	**$23,499,030**	**$17,817,000**	**$20,660,000**	**$20,660,000**
	LICENSE/PERMIT/FRANCHISES					
		Animal Licenses	$1,494,565	$2,013,680	$1,800,000	$1,500,000
		Business Licenses	671,690	625,700	650,700	650,700
		Construction Permits	3,727	5,000	4,000	4,000
		Franchises	4,268,572	4,000,000	4,010,000	4,010,000
		Franchises - Cable TV	2,105,452	2,058,798	2,058,798	2,058,798
		Franchises - Landfill Srchg	1,839,994	1,184,420	1,784,420	1,784,420

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	LICENSE/PERMIT/FRANCHISES (continued)					
		Franchise-Keller Comm Mitigation	$462	$95,000	$95,000	$95,000
		Franchise	1,070,650	1,155,548	1,154,132	1,154,132
		Other Licenses & Permits	222,980	175,544	219,000	219,000
		Total LICENSE/PERMIT/FRANCHISES	**$11,678,092**	**$11,313,690**	**$11,776,050**	**$11,476,050**
	FINES/FORFEITS/PENALTIES					
		Vehicle Code Fines	$1,532,014	$1,065,995	$1,062,458	$1,062,458
		Parking Fines	204,129	0	0	0
		Vehicle Code Priors	78,464	39,500	38,000	38,000
		Drinking Driver-AB 2086	49,067	37,848	26,767	26,767
		General Fines	715,027	841,943	579,446	579,446
		Restricted Litter Fines	842	0	0	0
		Unrestricted Litter Fines	5,976	750	550	550
		Failure to Appear Fines	1,552	330	125	125
		Consumer Fraud Damages	929,924	200,000	125,000	125,000
		St Pnlty Fd POC VC 40611	54,956	55,000	60,000	60,000
		Penalty & Costs - Dlnqt Tax	1,866,629	989,000	957,500	957,500
		Misc Forfeits & Penalties	1,877,617	1,460,817	1,573,114	1,573,114
		Tax Losses Reserve Refund	22,000,000	22,000,000	22,000,000	22,000,000
		Failure to File Penalty	40,819	0	0	0
		Total FINES/FORFEITS/PENALTIES	**$29,357,016**	**$26,691,183**	**$26,422,960**	**$26,422,960**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,347,106	$750,000	$1,100,000	$1,100,000
		Int on Loans & Receivables	7,400	0	0	0

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	USE OF MONEY & PROPERTY (continued)					
		Rent on Real Estate	$110,960	$98,987	$5,350,702	$5,350,702
		Rent of Office Space	489,777	485,340	4,128,178	4,128,178
		Other Rents	1,243,024	811,925	721,890	721,890
		Total USE OF MONEY & PROPERTY	**$3,198,266**	**$2,146,252**	**$11,300,770**	**$11,300,770**
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		St Motor Veh In Lieu Tax	$385,392	$0	$0	$0
		Admin State Mcal Health Care	46,013,375	47,674,013	53,760,079	53,760,079
		Realloc/PY Adj Admn State	3,704,875	2,295,240	187,032	187,032
		Admin State Out of Home Care	3,578,742	1,700,456	4,585,744	4,585,744
		Admin State Other Soc Svcs-OCSS	0	21,309	21,309	21,309
		State Child Abuse Prevention	45,718	43,554	41,869	41,869
		Admin State - Other	27,675,122	31,741,256	36,391,909	36,391,909
		State Aid Realignment-VLF	3,426,942	2,129,143	14,094,297	14,094,297
		State Aid Family Inc Mtce	13,584,089	21,401,783	4,795,855	4,795,855
		State Aid Children Brding Home	622,131	443,147	573,941	573,941
		State Aid Realignment-Sales Tax	39,909,410	37,569,924	41,693,434	41,693,434
		State Adoption Assistance	(12,719)	0	0	0
		State Auto Welfare System	4,345,063	5,179,599	4,546,850	4,546,850
		Admin-State Health Misc	14,500,743	14,639,267	16,433,338	16,433,338
		State C.H.D.P. Program	1,440,998	1,912,816	1,276,506	1,276,506
		State Aid for Crippled Child	1,203,244	1,581,738	1,569,709	1,569,709
		CCS Medical Cases Mgmt	2,985,854	3,241,372	3,277,097	3,277,097

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	INTERGOVERNMENTAL REVENUE (continued)					
		State Assistance (continued)				
		State Aid M/H Short-Doyle	$953,391	$703,964	$656,461	$656,461
		State Aid MH - SSI/SSP	274,082	274,790	274,790	274,790
		State Aid Drg AB Short-Doyle	955,501	0	0	0
		State Aid Realignment-M/H	26,882,212	27,623,797	27,529,759	27,529,759
		State Aid Realignment-VLF-MH	133,707	1,168,051	549,198	549,198
		Substance Abuse Grants	5,171,748	7,093,436	6,957,537	6,957,537
		Misc State Aid for Health	1,158,216	1,091,508	1,026,484	1,026,484
		State Aid for Agriculture	2,577,574	2,489,362	2,641,966	2,641,966
		State Aid for Civil Defense	1,681,713	3,562,382	2,764,776	2,764,776
		State Aid for Crime Control	6,762,850	8,693,755	8,114,893	8,114,893
		State Aid Veterans Affairs	189,656	117,147	126,700	126,700
		H/O Prop Tax Relief	1,895,250	1,914,000	1,800,000	1,800,000
		State Aid Area Agency on Aging	1,323,746	1,678,506	1,662,868	1,662,868
		State Aid Peace Off Training	612,213	583,940	581,695	581,695
		State Aid Mandated Expenditures	5,046,996	3,250,000	0	0
		State Aid Food/Milk Subvent	616,759	971,685	740,436	740,436
		Miscellaneous State Aid	3,739,202	3,440,036	3,635,037	3,635,037
		Vehicle Theft - VLF	937,865	905,623	930,000	930,000
		St Aid-Public Safety Svcs	72,053,360	72,238,220	74,423,400	74,423,400
		Total State Assistance	**$296,375,018**	**$309,374,819**	**$317,664,969**	**$317,664,969**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	INTERGOVERNMENTAL REVENUE (continued)					
		Federal Assistance				
		Admin Fed Other CWS	$52,721	$0	$0	$0
		Admin Federal - Other	87,953,945	103,782,580	103,181,450	103,181,450
		Realloc/PY Adj Admn Fed	(2,913,931)	0	505,093	505,093
		Fed Aid Family Inc Mtce	13,833,491	10,068,516	18,244,540	18,244,540
		Fed Aid Child Brding Home	10,128,023	11,095,818	11,124,483	11,124,483
		Fed Aid Refugees	127,373	136,760	198,235	198,235
		Fed Aid Adoptions	6,621,774	6,993,285	6,587,152	6,587,152
		ARRA/Federal Direct	22,112	0	0	0
		Fed Hlth Admin (MCH&3140)	2,039,153	2,230,401	2,372,401	2,372,401
		Fed Immunization Assist	400,002	409,738	409,738	409,738
		Fed Nutrition Elderly	2,073,016	1,627,841	1,724,083	1,724,083
		Fed W.I.C. Program	4,132,089	4,383,427	4,166,379	4,166,379
		Misc Fed Health Projects	6,092,469	6,318,662	6,530,980	6,530,980
		Fed Aid Hwy Construction	156,715	650,000	657,000	657,000
		Fed Aid Crime Control	2,187,747	2,808,037	3,764,025	3,764,025
		Fed Aid Comm Svcs Admin	18,838,718	28,676,031	28,542,127	28,542,127
		Fed Aid Employ & Training	9,757,053	9,565,000	10,813,958	10,813,958
		Fed Aid NIMH Grant	1,726,121	1,725,959	1,725,959	1,725,959
		Fed Aid Hud Block Grant	6,572,491	9,049,154	8,501,973	8,501,973
		Other Federal Aid	12,338,686	9,460,645	6,508,759	6,508,759
		Total Federal Assistance	**$182,139,768**	**$208,981,854**	**$215,558,335**	**$215,558,335**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	INTERGOVERNMENTAL REVENUE (continued)					
	Other Local Revenue					
		Other in Lieu Taxes	$9,476	$0	$0	$0
		RDA Nonprop-Tax Pass Through	4,293,636	2,280,000	3,800,000	3,800,000
		Misc Government Agencies	6,250,652	11,269,841	12,420,313	12,420,313
		Total Other Local Revenue	**$10,553,765**	**$13,549,841**	**$16,220,313**	**$16,220,313**
		Total INTERGOVERNMENTAL REVENUE	**$489,068,552**	**$531,906,514**	**$549,443,617**	**$549,443,617**
	CHARGES FOR SERVICES					
		Fees Assessor	$239,161	$237,950	$238,084	$238,084
		Comm For Tax & Assess Coll	7,943,166	8,299,236	5,935,455	5,935,455
		Supplemental Roll Charges	2,169,270	1,163,000	2,000,000	2,000,000
		Auditing & Accounting Fees	3,091,461	3,119,051	3,094,045	3,094,045
		Communication Services	5,469,419	5,922,867	6,066,872	6,066,872
		Candidates Filing Fees	33,266	90,000	50,000	50,000
		Election Service-Other	451,410	1,750,000	1,400,000	1,400,000
		Misc Legal Services	985,933	1,301,500	1,303,000	1,303,000
		Personnel Services	1,206,308	1,153,054	1,346,130	1,346,130
		Purchasing Fees	168,281	164,804	185,405	185,405
		Civil Process Service	418,703	753,300	808,153	808,153
		Civil Processing Fee	73,862	69,242	87,144	87,144
		Court Filing Fees	17,870	19,000	18,000	18,000
		Driver Education Fees	2,947,108	2,629,487	2,470,987	2,470,987
		Returned Check Charges	55,531	52,500	50,000	50,000
		Court Administration Cost	730,942	473,362	473,362	473,362

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	CHARGES FOR SERVICES (continued)					
		Estate Fees	$350,062	$339,317	$339,317	$339,317
		Agricultural Services	133,699	141,010	134,383	134,383
		Spay Clinic Fees	387,982	405,154	415,000	415,000
		Contract Humane Services-City	4,240,671	4,278,919	4,528,647	4,528,647
		Misc Humane Services	757,094	832,054	832,054	832,054
		Fingerprint & Crim Report	18,762	40,000	40,000	40,000
		Contract Law Enforcement Svcs	24,718,404	28,105,938	28,401,152	28,401,152
		Blood Withdrawal Fees	192,777	220,000	220,000	220,000
		Jail Booking Fees	1,978,026	1,907,000	1,907,000	1,907,000
		Charges/Cost of Probation	220,690	160,000	160,000	160,000
		Misc Law Enforcement Svcs	3,953,684	4,171,000	4,143,000	4,143,000
		Recording Fees	6,479,980	7,635,862	7,245,761	7,245,761
		Misc Road Services	312,457	365,000	350,000	350,000
		Health Inspection Fees	11,397,627	15,785,323	16,032,224	16,032,224
		Patient Fees	229,522	231,800	233,000	233,000
		Drinking Driver Program Fees	157,821	173,405	173,405	173,405
		Client Fees	45,388	44,232	34,420	34,420
		Patient Fees-Immunization	57,644	70,000	50,000	50,000
		Patient Fees-T.B. Testing	117,063	150,000	115,000	115,000
		Misc Health Fees	3,636,492	3,470,700	3,460,250	3,460,250
		Laboratory Services	2,801,656	3,142,958	3,162,000	3,162,000
		Nutrition Services	307,273	298,681	366,369	366,369
		M/H Svcs-Medicare	3,753,935	3,306,603	2,423,196	2,423,196

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	CHARGES FOR SERVICES (continued)					
		M/H Svcs-Pvt Pay/Insur	$2,033,738	$8,431,531	$1,481,710	$1,481,710
		M/H Svcs-Medi-Cal	51,583,988	51,821,204	53,088,338	53,088,338
		M/H Svcs-Other HMO Pat	2,326,813	102,275	4,092,290	4,092,290
		Crippled Childrens Svcs	367	850	850	850
		Misc Sanitation Service	1,033,364	1,100,000	1,000,000	1,000,000
		Care of Prisoners	307,521	475,892	250,000	250,000
		Interfund Rev - Gov/Gov	6,245,646	6,348,143	6,304,624	6,304,624
		Interfund Rev - Gov/Ent	333,250	337,427	367,557	367,557
		DoIT Phone Exchange	209,956	90,575	105,532	105,532
		DoIT Data Proc Svcs	776,571	1,747,126	1,479,705	1,479,705
		DoIT Data Proc Supply	3,110	0	0	0
		DoIT Mntn Radio Equipment	30,852	85,980	87,795	87,795
		DoIT Other Telcom Charges	96,165	97,037	95,294	95,294
		Gen Svc-Bldg Ocpncy Costs	5,723,119	5,147,529	4,900,630	4,900,630
		Gen Svc-Requested Mntce	1,931,646	2,182,055	1,997,875	1,997,875
		Gen Svc-Use of Co Equipment	1,466	1,600	1,500	1,500
		Gen Svc-Other G S Charges	362,983	401,208	443,570	443,570
		Gen Svc-Bldg Lifecycle	74,909	82,841	82,841	82,841
		Info Security Chg	49,763	0	0	0
		Refunds Indigent Burials	16,839	16,226	16,420	16,420
		Cafeteria Receipts	115,604	109,500	110,000	110,000
		Autopsies & Medical Reports	14,052	20,100	20,100	20,100
		Data Processing Services	2,393,959	3,006,822	3,786,344	3,786,344

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	CHARGES FOR SERVICES (continued)					
		Training Services	$9,700	$4,000	$4,000	$4,000
		Administrative Services	217,164	124,500	178,772	178,772
		Bldg Mtce Services	34,942,592	34,513,929	32,073,309	32,073,309
		Microfilm & Reproduction Services	428,068	434,428	523,000	523,000
		Marriage Ceremony Fees	118,440	110,000	110,000	110,000
		Equipment Use Charges	397,796	486,430	362,805	362,805
		Third Party Svcs Fee	2,637	2,300	2,600	2,600
		Misc Current Services	3,487,366	3,764,326	4,231,305	4,231,305
		Total CHARGES FOR SERVICES	**$207,519,846**	**$223,519,143**	**$217,491,580**	**$217,491,580**
	MISCELLANEOUS REVENUE					
		Sale of Real Estate	$10,000	$0	$0	$0
		Sale of Equipment	112,113	981,500	981,500	981,500
		Sale of Maps & Documents	57,653	109,137	109,437	109,437
		Sale of Rodent Poison	27,125	27,000	26,682	26,682
		Sale of Animals	31,736	30,000	32,000	32,000
		Sundry Taxable Sale	(4,904)	0	0	0
		Sundry Non-Taxable Sales	77,242	81,625	75,625	75,625
		Reimbursements-Gov/Gov	224,515,147	235,130,566	250,853,590	250,953,590
		Reimbursements-Gov/Ent	117,088	196,944	245,589	245,589
		Transfers-Gov/Gov	61,857	887,206	937,206	937,206
		Restricted Donations	370,296	461,000	561,422	561,422
		Misc Grants & Donations	89,015	56,204	33,332	33,332
		Seizures	31,282	42,000	42,000	42,000

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
GENERAL FUND (continued)						
100300 (continued)						
	MISCELLANEOUS REVENUE (continued)					
		Indemnifying Proceeds	$39,088	$10,000	$10,000	$10,000
		Mello-Roos/Spec Dist Only	11	0	0	0
		Misc Non-Taxable Revenue	16,933,654	12,920,551	11,622,003	11,622,003
		Prior Yr Claim Settlement	1,752	0	0	0
		Total MISCELLANEOUS REVENUE	**$242,470,154**	**$250,933,733**	**$265,530,386**	**$265,630,386**
		Total 100300	**$1,297,576,207**	**$1,358,527,514**	**$1,423,205,363**	**$1,423,005,363**
		Total GENERAL FUND	**$1,297,576,207**	**$1,358,527,514**	**$1,423,205,363**	**$1,423,005,363**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
COUNTY LAW ENFRCMT-CAP PROJ						
105600						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,078	$2,000	$2,000	$2,000
		Total USE OF MONEY & PROPERTY	**$1,078**	**$2,000**	**$2,000**	**$2,000**
	CHARGES FOR SERVICES					
		Communication Services	($34,458)	$110,000	$110,000	$110,000
		Contract Law Enforcement Svcs	3,683	85,000	85,000	85,000
		Interfund Rev - Gov/Gov	0	10,000	0	0
		Total CHARGES FOR SERVICES	**($30,775)**	**$205,000**	**$195,000**	**$195,000**
	MISCELLANEOUS REVENUE					
		Transfers-Gov/Gov	$77,215	$250,000	$130,000	$130,000
		Total MISCELLANEOUS REVENUE	**$77,215**	**$250,000**	**$130,000**	**$130,000**
		Total 105600	**$47,518**	**$457,000**	**$327,000**	**$327,000**
		Total COUNTY LAW ENFRCMT-CAP PROJ	**$47,518**	**$457,000**	**$327,000**	**$327,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
RECORDER MODERNIZATION						
110000						
	CHARGES FOR SERVICES					
		Recording Fees	$90,132	$76,000	$70,000	$70,000
		Survey Monument Fees	1,049	0	0	0
		Recorders Modernizing Fee	1,083,209	1,557,247	1,100,000	1,100,000
		Redacting Fees	246,342	330,000	240,000	240,000
		ERDS fee	244,593	330,000	235,000	235,000
		Total CHARGES FOR SERVICES	**$1,665,325**	**$2,293,247**	**$1,645,000**	**$1,645,000**
		Total 110000	**$1,665,325**	**$2,293,247**	**$1,645,000**	**$1,645,000**
		Total RECORDER MODERNIZATION	**$1,665,325**	**$2,293,247**	**$1,645,000**	**$1,645,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
FISH AND GAME						
110200						
	FINES/FORFEITS/PENALTIES					
		Fish and Game Fines	$40,706	$24,150	$136,150	$136,150
		Total FINES/FORFEITS/PENALTIES	**$40,706**	**$24,150**	**$136,150**	**$136,150**
	MISCELLANEOUS REVENUE					
		Misc Non-Taxable Revenue	$10,000	$0	$0	$0
		Total MISCELLANEOUS REVENUE	**$10,000**	**$0**	**$0**	**$0**
		Total 110200	**$50,706**	**$24,150**	**$136,150**	**$136,150**
		Total FISH AND GAME	**$50,706**	**$24,150**	**$136,150**	**$136,150**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
LAND DEVELOPMENT FUND						
110300						
	LICENSE/PERMIT/FRANCHISES					
		Road Privlges & Permits	$594,670	$600,000	$600,000	$600,000
		Total LICENSE/PERMIT/FRANCHISES	**$594,670**	**$600,000**	**$600,000**	**$600,000**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$3,036	$0	$1,000	$1,000
		Total USE OF MONEY & PROPERTY	**$3,036**	**$0**	**$1,000**	**$1,000**
	CHARGES FOR SERVICES					
		Planning & Engineer Services	$611,147	$750,000	$650,000	$650,000
		Interfund Rev - Gov/Gov	0	0	1,000	1,000
		Misc Current Services	0	0	1,000	1,000
		Total CHARGES FOR SERVICES	**$611,147**	**$750,000**	**$652,000**	**$652,000**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$1,376,610	$1,500,000	$1,232,000	$1,232,000
		Transfers-Gov/Gov	2,000	25,000	15,000	15,000
		Misc Non-Taxable Revenue	4,193	25,000	10,000	10,000
		Total MISCELLANEOUS REVENUE	**$1,382,803**	**$1,550,000**	**$1,257,000**	**$1,257,000**
		Total 110300	**$2,591,656**	**$2,900,000**	**$2,510,000**	**$2,510,000**
		Total LAND DEVELOPMENT FUND	**$2,591,656**	**$2,900,000**	**$2,510,000**	**$2,510,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CRIMINALISTICS LABORATORY						
110400						
	FINES/FORFEITS/PENALTIES					
		General Fines	$6,431	$17,000	$6,500	$6,500
		Total FINES/FORFEITS/PENALTIES	**$6,431**	**$17,000**	**$6,500**	**$6,500**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$287	$500	$500	$500
		Total USE OF MONEY & PROPERTY	**$287**	**$500**	**$500**	**$500**
		Total 110400	**$6,717**	**$17,500**	**$7,000**	**$7,000**
		Total CRIMINALISTICS LABORATORY	**$6,717**	**$17,500**	**$7,000**	**$7,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SURVEY MONUMENT PRESERVTN						
110500						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,924	$500	$1,240	$1,240
		Total USE OF MONEY & PROPERTY	**$1,924**	**$500**	**$1,240**	**$1,240**
	CHARGES FOR SERVICES					
		Survey Monument Fees	$72,240	$80,000	$75,000	$75,000
		Total CHARGES FOR SERVICES	**$72,240**	**$80,000**	**$75,000**	**$75,000**
		Total 110500	**$74,164**	**$80,500**	**$76,240**	**$76,240**
		Total SURVEY MONUMENT PRESERVTN	**$74,164**	**$80,500**	**$76,240**	**$76,240**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CRIM JUSTICE FACILITY CONSTR						
110600						
	FINES/FORFEITS/PENALTIES					
		Parking Fines	$153,097	$135,000	$170,000	$170,000
		General Fines	1,087,806	1,030,000	955,000	955,000
		Total FINES/FORFEITS/PENALTIES	**$1,240,903**	**$1,165,000**	**$1,125,000**	**$1,125,000**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$458	$300	$300	$300
		Total USE OF MONEY & PROPERTY	**$458**	**$300**	**$300**	**$300**
	MISCELLANEOUS REVENUE					
		Transfers-Gov/Gov	$0	$0	$545,347	$545,347
		Total MISCELLANEOUS REVENUE	**$0**	**$0**	**$545,347**	**$545,347**
		Total 110600	**$1,241,362**	**$1,165,300**	**$1,670,647**	**$1,670,647**
		Total CRIM JUSTICE FACILITY CONSTR	**$1,241,362**	**$1,165,300**	**$1,670,647**	**$1,670,647**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
COURTHOUSE CONSTRUCTION						
110700						
	FINES/FORFEITS/PENALTIES					
		Parking Fines	$153,097	$135,000	$170,000	$170,000
		General Fines	874,749	835,000	770,000	770,000
		Total FINES/FORFEITS/PENALTIES	**$1,027,846**	**$970,000**	**$940,000**	**$940,000**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	($1,152)	($1,000)	($700)	($700)
		Total USE OF MONEY & PROPERTY	**($1,152)**	**($1,000)**	**($700)**	**($700)**
	MISCELLANEOUS REVENUE					
		Transfers-Gov/Gov	$124,657	$1,042,066	$1,069,873	$1,069,873
		Total MISCELLANEOUS REVENUE	**$124,657**	**$1,042,066**	**$1,069,873**	**$1,069,873**
		Total 110700	**$1,151,351**	**$2,011,066**	**$2,009,173**	**$2,009,173**
		Total COURTHOUSE CONSTRUCTION	**$1,151,351**	**$2,011,066**	**$2,009,173**	**$2,009,173**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ROAD						
110800						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$35,785	$96,000	$52,000	$52,000
		Rent on Real Estate	17,200	12,000	10,500	10,500
		Total USE OF MONEY & PROPERTY	**$52,985**	**$108,000**	**$62,500**	**$62,500**
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		Highway Users Tax Admin	$20,004	$20,004	$20,004	$20,004
		Hway Users Tax Strm Drnge	52,875	52,875	52,875	52,875
		Hway Users Tax Unrestricted	9,407,764	9,827,121	10,500,000	10,500,000
		Highway Users Tax Select	837,390	800,000	850,000	850,000
		Hway User Tax 5/9APPT2105	5,206,405	4,500,000	5,100,000	5,100,000
		Other State in Lieu Tax	229,827	50,000	55,000	55,000
		State Aid for Construction-Other	(0)	250,000	375,585	375,585
		St Aid Trfc Cngstn Mgmt	11,738,045	8,800,000	5,144,979	5,144,979
		Total State Assistance	**$27,492,311**	**$24,300,000**	**$22,098,443**	**$22,098,443**
	Federal Assistance					
		Admin Federal - Other	$310	$0	$0	$0
		Fed Aid Hwy Construction	2,109,406	11,010,000	10,704,590	10,704,590
		Total Federal Assistance	**$2,109,716**	**$11,010,000**	**$10,704,590**	**$10,704,590**
	Other Local Revenue					
		Misc Government Agencies	$206,652	$2,890,500	$4,050,000	$4,050,000
		Total Other Local Revenue	**$206,652**	**$2,890,500**	**$4,050,000**	**$4,050,000**
		Total INTERGOVERNMENTAL REVENUE	**$29,808,679**	**$38,200,500**	**$36,853,033**	**$36,853,033**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ROAD (continued)						
110800 (continued)						
	CHARGES FOR SERVICES					
		Planning & Engineer Services	$0	$2,000	$0	$0
		Misc Road Services	362,035	620,000	620,000	620,000
		Interfund Rev - Gov/Gov	1,079,080	2,622,000	2,380,000	2,380,000
		Misc Current Services	73,025	0	0	0
		Total CHARGES FOR SERVICES	**$1,514,140**	**$3,244,000**	**$3,000,000**	**$3,000,000**
	MISCELLANEOUS REVENUE					
		Sale of Real Estate	$40,000	$0	$0	$0
		Sale of Equipment	21,396	60,000	0	0
		Reimbursements-Gov/Gov	4,415,589	7,354,000	8,833,282	8,833,282
		Misc Grants & Donations	0	100,000	0	0
		Indemnifying Proceeds	0	20,000	20,000	20,000
		Misc Non-Taxable Revenue	21,490	26,000	35,000	35,000
		Total MISCELLANEOUS REVENUE	**$4,498,475**	**$7,560,000**	**$8,888,282**	**$8,888,282**
		Total 110800	**$35,874,279**	**$49,112,500**	**$48,803,815**	**$48,803,815**
		Total ROAD	**$35,874,279**	**$49,112,500**	**$48,803,815**	**$48,803,815**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
TRANSPORTATION IMPROVEMENT						
110900						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$19,154	$6,000	$19,154	$19,154
		Total USE OF MONEY & PROPERTY	**$19,154**	**$6,000**	**$19,154**	**$19,154**
	INTERGOVERNMENTAL REVENUE					
	Other Local Revenue					
		Misc Government Agencies	$1,153,611	$1,733,535	$2,250,846	$2,250,846
		Total Other Local Revenue	**$1,153,611**	**$1,733,535**	**$2,250,846**	**$2,250,846**
		Total INTERGOVERNMENTAL REVENUE	**$1,153,611**	**$1,733,535**	**$2,250,846**	**$2,250,846**
		Total 110900	**$1,172,765**	**$1,739,535**	**$2,270,000**	**$2,270,000**
		Total TRANSPORTATION IMPROVEMENT	**$1,172,765**	**$1,739,535**	**$2,270,000**	**$2,270,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SANS CRAINTE DRAINAGE						
111000						
	LICENSE/PERMIT/FRANCHISES					
		Other Licenses & Permits	$3,796	$7,000	$1,500	$1,500
		Total LICENSE/PERMIT/FRANCHISES	**$3,796**	**$7,000**	**$1,500**	**$1,500**
		Total 111000	**$3,796**	**$7,000**	**$1,500**	**$1,500**
		Total SANS CRAINTE DRAINAGE	**$3,796**	**$7,000**	**$1,500**	**$1,500**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
PRIVATE ACTIVITY BOND						
111100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$3	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$3**	**$0**	**$0**	**$0**
	CHARGES FOR SERVICES					
		Planning & Engineer Services	$587,406	$908,448	$1,200,000	$1,200,000
		Data Processing Services	5	0	0	0
		Misc Current Services	35,038	50,000	75,000	75,000
		Total CHARGES FOR SERVICES	**$622,448**	**$958,448**	**$1,275,000**	**$1,275,000**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$0	$0	$20,000	$20,000
		Transfers-Gov/Gov	0	0	27,550	27,550
		Misc Non-Taxable Revenue	0	0	198,501	198,501
		Total MISCELLANEOUS REVENUE	**$0**	**$0**	**$246,051**	**$246,051**
		Total 111100	**$622,451**	**$958,448**	**$1,521,051**	**$1,521,051**
		Total PRIVATE ACTIVITY BOND	**$622,451**	**$958,448**	**$1,521,051**	**$1,521,051**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
AFFORDABLE HOUSING SPEC REV						
111300						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$28,163	$30,000	$30,000	$30,000
		Total USE OF MONEY & PROPERTY	**$28,163**	**$30,000**	**$30,000**	**$30,000**
	CHARGES FOR SERVICES					
		Planning & Engineer Services	$0	$0	$100,000	$100,000
		Total CHARGES FOR SERVICES	**$0**	**$0**	**$100,000**	**$100,000**
		Total 111300	**$28,163**	**$30,000**	**$130,000**	**$130,000**
		Total AFFORDABLE HOUSING SPEC REV	**$28,163**	**$30,000**	**$130,000**	**$130,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
NAVY TRANS MITIGATION						
111400						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$7,754	$30,000	$30,000	$30,000
		Total USE OF MONEY & PROPERTY	**$7,754**	**$30,000**	**$30,000**	**$30,000**
		Total 111400	**$7,754**	**$30,000**	**$30,000**	**$30,000**
		Total NAVY TRANS MITIGATION	**$7,754**	**$30,000**	**$30,000**	**$30,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
TOSCO/SOLANO TRNS MITIGATION						
111500						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$13,147	$21,000	$16,000	$16,000
		Total USE OF MONEY & PROPERTY	**$13,147**	**$21,000**	**$16,000**	**$16,000**
		Total 111500	**$13,147**	**$21,000**	**$16,000**	**$16,000**
		Total TOSCO/SOLANO TRNS MITIGATION	**$13,147**	**$21,000**	**$16,000**	**$16,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CHILD DEVELOPMENT FUND						
111600						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,463	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$1,463**	**$0**	**$0**	**$0**
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		State Aid Child Day Care	$5,100,078	$3,326,833	$4,822,854	$4,822,854
		State Aid Food/Milk Subvent	563,059	664,168	619,312	619,312
		State Aid SEOO Programs	8,777,919	9,303,507	10,745,989	10,745,989
		Miscellaneous State Aid	111,165	110,000	92,642	92,642
		Total State Assistance	**$14,552,222**	**$13,404,508**	**$16,280,797**	**$16,280,797**
		Total INTERGOVERNMENTAL REVENUE	**$14,552,222**	**$13,404,508**	**$16,280,797**	**$16,280,797**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$5,693,114	$6,216,782	$7,029,815	$7,029,815
		Misc Non-Taxable Revenue	565	0	0	0
		Total MISCELLANEOUS REVENUE	**$5,693,679**	**$6,216,782**	**$7,029,815**	**$7,029,815**
		Total 111600	**$20,247,364**	**$19,621,290**	**$23,310,612**	**$23,310,612**
		Total CHILD DEVELOPMENT FUND	**$20,247,364**	**$19,621,290**	**$23,310,612**	**$23,310,612**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
HUD NSP						
111800						
	INTERGOVERNMENTAL REVENUE					
	Federal Assistance					
		Fed Aid Hud Block Grant	$569,855	$1,747,305	$1,657,447	$1,657,447
		Total Federal Assistance	**$569,855**	**$1,747,305**	**$1,657,447**	**$1,657,447**
		Total INTERGOVERNMENTAL REVENUE	**$569,855**	**$1,747,305**	**$1,657,447**	**$1,657,447**
		Total 111800	**$569,855**	**$1,747,305**	**$1,657,447**	**$1,657,447**
		Total HUD NSP	**$569,855**	**$1,747,305**	**$1,657,447**	**$1,657,447**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
USED OIL RECYCLING GRANT						
111900						
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		Miscellaneous State Aid	$26,667	$71,718	$160,000	$160,000
		Total State Assistance	**$26,667**	**$71,718**	**$160,000**	**$160,000**
		Total INTERGOVERNMENTAL REVENUE	**$26,667**	**$71,718**	**$160,000**	**$160,000**
		Total 111900	**$26,667**	**$71,718**	**$160,000**	**$160,000**
		Total USED OIL RECYCLING GRANT	**$26,667**	**$71,718**	**$160,000**	**$160,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CONSERVATION & DEVELOPMENT						
112000						
	LICENSE/PERMIT/FRANCHISES					
		Business Licenses	$4,163	$0	$3,000	$3,000
		Construction Permits	9,449,594	10,719,197	11,523,547	11,523,547
		Specific Plan Fees	257,298	208,042	193,342	193,342
		Road Privlges & Permits	568	0	0	0
		Zoning Permits	245,600	150,000	150,000	150,000
		Franchises	1,292,573	1,202,000	1,325,000	1,325,000
		Franchises - Landfill Srchg	75,000	150,000	82,623	82,623
		Franchise	51,196	50,000	50,000	50,000
		Other Licenses & Permits	29,412	30,000	30,000	30,000
		Total LICENSE/PERMIT/FRANCHISES	**$11,405,404**	**$12,509,239**	**$13,357,512**	**$13,357,512**
	FINES/FORFEITS/PENALTIES					
		Penalty & Costs - Dlnqt Tax	$7,593	$0	$0	$0
		Total FINES/FORFEITS/PENALTIES	**$7,593**	**$0**	**$0**	**$0**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$33,444	$15,000	$17,000	$17,000
		Total USE OF MONEY & PROPERTY	**$33,444**	**$15,000**	**$17,000**	**$17,000**
	INTERGOVERNMENTAL REVENUE					
	Federal Assistance					
		Fed Aid Hwy Construction	$0	$50,000	$0	$0
		Total Federal Assistance	**$0**	**$50,000**	**$0**	**$0**
		Total INTERGOVERNMENTAL REVENUE	**$0**	**$50,000**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CONSERVATION & DEVELOPMENT (continued)						
112000 (continued)						
	CHARGES FOR SERVICES					
		ARRA/Charges for Svcs	$108,260	$191,084	$90,883	$90,883
		Personnel Services	273,686	150,000	248,704	248,704
		Planning & Engineer Services	3,692,562	5,159,218	5,356,500	5,356,500
		Civil Process Service	150	0	0	0
		Returned Check Charges	500	500	750	750
		Recording Fees	50	0	0	0
		Misc Sanitation Service	0	0	15,000	15,000
		Interfund Rev - Gov/Gov	1,115,852	1,848,486	800,000	800,000
		Interfund Rev - Gov/Ent	11,909	20,000	30,000	30,000
		Administrative Services	849,872	1,183,413	1,074,000	1,074,000
		Nuisance Abate	22,648	100,000	30,000	30,000
		Misc Current Services	224,448	268,508	281,576	281,576
		Total CHARGES FOR SERVICES	**$6,299,937**	**$8,921,209**	**$7,927,413**	**$7,927,413**
	MISCELLANEOUS REVENUE					
		Sale of Equipment	$34,247	$20,000	$20,000	$20,000
		Sale of Maps & Documents	2,099	3,000	1,000	1,000
		Sundry Taxable Sale	0	0	6,000	6,000
		Sundry Non-Taxable Sales	(1,079)	25,000	0	0
		Reimbursements-Gov/Gov	4,017,941	4,051,122	5,062,006	5,062,006
		Transfers-Gov/Gov	0	250,000	135,000	135,000
		Contrib From Other Funds	0	3,703	0	0
		Misc Non-Taxable Revenue	906,433	753,267	551,390	551,390
		Total MISCELLANEOUS REVENUE	**$4,959,641**	**$5,106,092**	**$5,775,396**	**$5,775,396**
		Total 112000	**$22,706,018**	**$26,601,540**	**$27,077,321**	**$27,077,321**
		Total CONSERVATION & DEVELOPMENT	**$22,706,018**	**$26,601,540**	**$27,077,321**	**$27,077,321**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CDD/PWD JOINT REVIEW FEE						
112100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$440	$30,000	$30,000	$30,000
		Total USE OF MONEY & PROPERTY	**$440**	**$30,000**	**$30,000**	**$30,000**
	CHARGES FOR SERVICES					
		Processing/Inspection Fee	$428,839	$610,000	$610,000	$610,000
		Total CHARGES FOR SERVICES	**$428,839**	**$610,000**	**$610,000**	**$610,000**
		Total 112100	**$429,279**	**$640,000**	**$640,000**	**$640,000**
		Total CDD/PWD JOINT REVIEW FEE	**$429,279**	**$640,000**	**$640,000**	**$640,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
DRAINAGE DEFICIENCY						
112200						
	LICENSE/PERMIT/FRANCHISES					
		Other Licenses & Permits	$115,352	$400,000	$0	$0
		Total LICENSE/PERMIT/FRANCHISES	**$115,352**	**$400,000**	**$0**	**$0**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$3,886	$100,000	$0	$0
		Total USE OF MONEY & PROPERTY	**$3,886**	**$100,000**	**$0**	**$0**
		Total 112200	**$119,238**	**$500,000**	**$0**	**$0**
		Total DRAINAGE DEFICIENCY	**$119,238**	**$500,000**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
PUBLIC WORKS						
112300						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$0	$165,000	$165,000	$165,000
		Total USE OF MONEY & PROPERTY	**$0**	**$165,000**	**$165,000**	**$165,000**
	CHARGES FOR SERVICES					
		Processing/Inspection Fee	$1,265,339	$4,661,860	$4,661,860	$4,661,860
		Total CHARGES FOR SERVICES	**$1,265,339**	**$4,661,860**	**$4,661,860**	**$4,661,860**
		Total 112300	**$1,265,339**	**$4,826,860**	**$4,826,860**	**$4,826,860**
		Total PUBLIC WORKS	**$1,265,339**	**$4,826,860**	**$4,826,860**	**$4,826,860**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
D A CONSUMER PROTECTION						
112400						
	FINES/FORFEITS/PENALTIES					
		Consumer Fraud Damages	$2,283,850	$1,000,000	$200,000	$200,000
		Total FINES/FORFEITS/PENALTIES	**$2,283,850**	**$1,000,000**	**$200,000**	**$200,000**
		Total 112400	**$2,283,850**	**$1,000,000**	**$200,000**	**$200,000**
		Total D A CONSUMER PROTECTION	**$2,283,850**	**$1,000,000**	**$200,000**	**$200,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
DOMESTIC VIOLENCE VICTIM ASST						
112500						
	LICENSE/PERMIT/FRANCHISES					
		Other Licenses & Permits	$121,376	$95,000	$120,000	$120,000
		Total LICENSE/PERMIT/FRANCHISES	**$121,376**	**$95,000**	**$120,000**	**$120,000**
	FINES/FORFEITS/PENALTIES					
		General Fines	$19,945	$25,000	$19,000	$19,000
		Total FINES/FORFEITS/PENALTIES	**$19,945**	**$25,000**	**$19,000**	**$19,000**
		Total 112500	**$141,322**	**$120,000**	**$139,000**	**$139,000**
		Total DOMESTIC VIOLENCE VICTIM ASST	**$141,322**	**$120,000**	**$139,000**	**$139,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
DISPUTE RESOLUTION PROGRAM						
112600						
	CHARGES FOR SERVICES					
		Court Filing Fees	$220,774	$250,000	$243,000	$243,000
		Total CHARGES FOR SERVICES	**$220,774**	**$250,000**	**$243,000**	**$243,000**
		Total 112600	**$220,774**	**$250,000**	**$243,000**	**$243,000**
		Total DISPUTE RESOLUTION PROGRAM	**$220,774**	**$250,000**	**$243,000**	**$243,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ZERO TOLRNCE-DOM VIOLENCE						
112700						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$992	$500	$900	$900
		Total USE OF MONEY & PROPERTY	**$992**	**$500**	**$900**	**$900**
	CHARGES FOR SERVICES					
		Recording Fees	$260,054	$265,000	$300,000	$300,000
		Interfund Rev - Gov/Gov	2,438	0	0	0
		Total CHARGES FOR SERVICES	**$262,491**	**$265,000**	**$300,000**	**$300,000**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$47,688	$57,309	$56,482	$56,482
		Total MISCELLANEOUS REVENUE	**$47,688**	**$57,309**	**$56,482**	**$56,482**
		Total 112700	**$311,172**	**$322,809**	**$357,382**	**$357,382**
		Total ZERO TOLRNCE-DOM VIOLENCE	**$311,172**	**$322,809**	**$357,382**	**$357,382**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
D A REVENUE NARCOTICS						
112900						
	CHARGES FOR SERVICES					
		Misc Current Services	$10,385	$10,000	$10,000	$10,000
		Total CHARGES FOR SERVICES	**$10,385**	**$10,000**	**$10,000**	**$10,000**
	MISCELLANEOUS REVENUE					
		Seizures	$237,482	$0	$180,000	$180,000
		Total MISCELLANEOUS REVENUE	**$237,482**	**$0**	**$180,000**	**$180,000**
		Total 112900	**$247,867**	**$10,000**	**$190,000**	**$190,000**
		Total D A REVENUE NARCOTICS	**$247,867**	**$10,000**	**$190,000**	**$190,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
D A ENVIRONMENT/OSHA						
113000						
	FINES/FORFEITS/PENALTIES					
		General Fines	$52,750	$50,000	$50,000	$50,000
		Misc Forfeits & Penalties	275,650	0	150,000	150,000
		Total FINES/FORFEITS/PENALTIES	**$328,400**	**$50,000**	**$200,000**	**$200,000**
		Total 113000	**$328,400**	**$50,000**	**$200,000**	**$200,000**
		Total D A ENVIRONMENT/OSHA	**$328,400**	**$50,000**	**$200,000**	**$200,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
DA FORFEITRE-FED-DOJ						
113100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$748	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$748**	**$0**	**$0**	**$0**
	INTERGOVERNMENTAL REVENUE					
	Federal Assistance					
		Fed Aid Crime Control	$7,222	$50,000	$50,000	$50,000
		Total Federal Assistance	**$7,222**	**$50,000**	**$50,000**	**$50,000**
		Total INTERGOVERNMENTAL REVENUE	**$7,222**	**$50,000**	**$50,000**	**$50,000**
		Total 113100	**$7,970**	**$50,000**	**$50,000**	**$50,000**
		Total DA FORFEITRE-FED-DOJ	**$7,970**	**$50,000**	**$50,000**	**$50,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
WALDEN GREEN MAINTENANCE						
113200						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,337	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$1,337**	**$0**	**$0**	**$0**
	MISCELLANEOUS REVENUE					
		Misc Non-Taxable Revenue	$110,000	$107,000	$400,000	$400,000
		Total MISCELLANEOUS REVENUE	**$110,000**	**$107,000**	**$400,000**	**$400,000**
		Total 113200	**$111,337**	**$107,000**	**$400,000**	**$400,000**
		Total WALDEN GREEN MAINTENANCE	**$111,337**	**$107,000**	**$400,000**	**$400,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
R/ESTATE FRAUD PROSECUTE						
113300						
	CHARGES FOR SERVICES					
		Recording Fees	$525,744	$550,000	$500,000	$500,000
		Total CHARGES FOR SERVICES	**$525,744**	**$550,000**	**$500,000**	**$500,000**
		Total 113300	**$525,744**	**$550,000**	**$500,000**	**$500,000**
		Total R/ESTATE FRAUD PROSECUTE	**$525,744**	**$550,000**	**$500,000**	**$500,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CCC DEPT CHILD SPPRT SVCS						
113400						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	($2,459)	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**($2,459)**	**$0**	**$0**	**$0**
	INTERGOVERNMENTAL REVENUE					
	Federal Assistance					
		Fed Aid Family Support	$18,693,698	$18,882,683	$18,817,709	$18,817,709
		Total Federal Assistance	**$18,693,698**	**$18,882,683**	**$18,817,709**	**$18,817,709**
		Total INTERGOVERNMENTAL REVENUE	**$18,693,698**	**$18,882,683**	**$18,817,709**	**$18,817,709**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$73,507	$0	$0	$0
		Misc Non-Taxable Revenue	7,816	0	0	0
		Total MISCELLANEOUS REVENUE	**$81,323**	**$0**	**$0**	**$0**
		Total 113400	**$18,772,562**	**$18,882,683**	**$18,817,709**	**$18,817,709**
		Total CCC DEPT CHILD SPPRT SVCS	**$18,772,562**	**$18,882,683**	**$18,817,709**	**$18,817,709**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
EMERGENCY MED SVCS FUND						
113500						
	FINES/FORFEITS/PENALTIES					
		General Fines	$2,236,708	$2,142,770	$1,692,088	$1,692,088
		Total FINES/FORFEITS/PENALTIES	**$2,236,708**	**$2,142,770**	**$1,692,088**	**$1,692,088**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$311	$558	$315	$315
		Total USE OF MONEY & PROPERTY	**$311**	**$558**	**$315**	**$315**
		Total 113500	**$2,237,019**	**$2,143,328**	**$1,692,403**	**$1,692,403**
		Total EMERGENCY MED SVCS FUND	**$2,237,019**	**$2,143,328**	**$1,692,403**	**$1,692,403**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
TRAFFIC SAFETY FUND						
113900						
	FINES/FORFEITS/PENALTIES					
		Vehicle Code Fines	$12,514	$15,800	$17,800	$17,800
		General Fines	59	0	0	0
		Total FINES/FORFEITS/PENALTIES	**$12,573**	**$15,800**	**$17,800**	**$17,800**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$302	$1,600	$1,600	$1,600
		Total USE OF MONEY & PROPERTY	**$302**	**$1,600**	**$1,600**	**$1,600**
	CHARGES FOR SERVICES					
		Driver Education Fees	$6,092	$8,200	$8,200	$8,200
		Total CHARGES FOR SERVICES	**$6,092**	**$8,200**	**$8,200**	**$8,200**
		Total 113900	**$18,967**	**$25,600**	**$27,600**	**$27,600**
		Total TRAFFIC SAFETY FUND	**$18,967**	**$25,600**	**$27,600**	**$27,600**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
PUB PROTECT-SPEC REV FUND						
114000						
	FINES/FORFEITS/PENALTIES					
		General Fines	$217,687	$250,000	$250,000	$250,000
		Misc Forfeits & Penalties	161,961	150,000	150,000	150,000
		Total FINES/FORFEITS/PENALTIES	**$379,648**	**$400,000**	**$400,000**	**$400,000**
	CHARGES FOR SERVICES					
		Misc Law Enforcement Svcs	$463,198	$0	$0	$0
		Interfund Rev - Gov/Gov	100,200	0	0	0
		Equipment Use Charges	0	225,000	225,000	225,000
		Total CHARGES FOR SERVICES	**$563,398**	**$225,000**	**$225,000**	**$225,000**
	MISCELLANEOUS REVENUE					
		Misc Non-Taxable Revenue	$0	$1	$1	$1
		Total MISCELLANEOUS REVENUE	**$0**	**$1**	**$1**	**$1**
		Total 114000	**$943,046**	**$625,001**	**$625,001**	**$625,001**
		Total PUB PROTECT-SPEC REV FUND	**$943,046**	**$625,001**	**$625,001**	**$625,001**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SHERIFF NARC FORFEIT-ST/LOCAL						
114100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$0	$1,000	$0	$0
		Total USE OF MONEY & PROPERTY	**$0**	**$1,000**	**$0**	**$0**
	MISCELLANEOUS REVENUE					
		Seizures	$48,200	$75,000	$50,000	$50,000
		Total MISCELLANEOUS REVENUE	**$48,200**	**$75,000**	**$50,000**	**$50,000**
		Total 114100	**$48,200**	**$76,000**	**$50,000**	**$50,000**
		Total SHERIFF NARC FORFEIT-ST/LOCAL	**$48,200**	**$76,000**	**$50,000**	**$50,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SHERIFF FORFEIT-FED-DOJ						
114200						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,323	$2,000	$1,500	$1,500
		Total USE OF MONEY & PROPERTY	**$1,323**	**$2,000**	**$1,500**	**$1,500**
	MISCELLANEOUS REVENUE					
		Seizures	$10,930	$100,000	$12,000	$12,000
		Total MISCELLANEOUS REVENUE	**$10,930**	**$100,000**	**$12,000**	**$12,000**
		Total 114200	**$12,253**	**$102,000**	**$13,500**	**$13,500**
		Total SHERIFF FORFEIT-FED-DOJ	**$12,253**	**$102,000**	**$13,500**	**$13,500**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SUP LAW ENFORCEMENT SVCS						
114300						
	FINES/FORFEITS/PENALTIES					
		General Fines	$4,875	$0	$0	$0
		Total FINES/FORFEITS/PENALTIES	**$4,875**	**$0**	**$0**	**$0**
	MISCELLANEOUS REVENUE					
		Transfers-Gov/Gov	$6,566,419	$6,181,669	$6,316,840	$6,316,840
		Misc Non-Taxable Revenue	39,037	0	0	0
		Total MISCELLANEOUS REVENUE	**$6,605,455**	**$6,181,669**	**$6,316,840**	**$6,316,840**
		Total 114300	**$6,610,330**	**$6,181,669**	**$6,316,840**	**$6,316,840**
		Total SUP LAW ENFORCEMENT SVCS	**$6,610,330**	**$6,181,669**	**$6,316,840**	**$6,316,840**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SHERIFF FORFEIT-FED TREASURY						
114500						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$302	$700	$325	$325
		Total USE OF MONEY & PROPERTY	**$302**	**$700**	**$325**	**$325**
	MISCELLANEOUS REVENUE					
		Seizures	$0	$5,000	$0	$0
		Total MISCELLANEOUS REVENUE	**$0**	**$5,000**	**$0**	**$0**
		Total 114500	**$302**	**$5,700**	**$325**	**$325**
		Total SHERIFF FORFEIT-FED TREASURY	**$302**	**$5,700**	**$325**	**$325**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
PROP 63 MH SVCS ACCT						
114600						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$197,673	$272,122	$272,122	$272,122
		Total USE OF MONEY & PROPERTY	**$197,673**	**$272,122**	**$272,122**	**$272,122**
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		State Aid for Disaster-Other	$2,648,925	$0	$0	$0
		Miscellaneous State Aid	25,436,153	32,138,184	42,842,624	42,842,624
		Total State Assistance	**$28,085,079**	**$32,138,184**	**$42,842,624**	**$42,842,624**
		Total INTERGOVERNMENTAL REVENUE	**$28,085,079**	**$32,138,184**	**$42,842,624**	**$42,842,624**
		Total 114600	**$28,282,751**	**$32,410,306**	**$43,114,746**	**$43,114,746**
		Total PROP 63 MH SVCS ACCT	**$28,282,751**	**$32,410,306**	**$43,114,746**	**$43,114,746**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
PRISONERS WELFARE FUND						
114700						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$599	$1,000	$1,000	$1,000
		Total USE OF MONEY & PROPERTY	**$599**	**$1,000**	**$1,000**	**$1,000**
	CHARGES FOR SERVICES					
		Interfund Rev - Gov/Gov	$38,831	$32,500	$36,500	$36,500
		Interfund Rev - Gov/Ent	27	0	0	0
		Total CHARGES FOR SERVICES	**$38,858**	**$32,500**	**$36,500**	**$36,500**
	MISCELLANEOUS REVENUE					
		Sundry Taxable Sale	$30,275	$36,560	$33,560	$33,560
		Reimbursements-Gov/Gov	13,822	0	0	0
		Misc Non-Taxable Revenue	1,478,570	1,392,320	1,506,320	1,506,320
		Total MISCELLANEOUS REVENUE	**$1,522,667**	**$1,428,880**	**$1,539,880**	**$1,539,880**
		Total 114700	**$1,562,124**	**$1,462,380**	**$1,577,380**	**$1,577,380**
		Total PRISONERS WELFARE FUND	**$1,562,124**	**$1,462,380**	**$1,577,380**	**$1,577,380**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
COMM COLL CHILD DEV-FUND						
114800						
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		State Aid Food/Milk Subvent	$122,148	$110,000	$0	$0
		State Aid SEOO Programs	1,079,798	1,079,794	0	0
		Miscellaneous State Aid	11,107	12,500	0	0
		Total State Assistance	**$1,213,053**	**$1,202,294**	**$0**	**$0**
		Total INTERGOVERNMENTAL REVENUE	**$1,213,053**	**$1,202,294**	**$0**	**$0**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$764,953	$1,014,462	$0	$0
		Total MISCELLANEOUS REVENUE	**$764,953**	**$1,014,462**	**$0**	**$0**
		Total 114800	**$1,978,006**	**$2,216,756**	**$0**	**$0**
		Total COMM COLL CHILD DEV-FUND	**$1,978,006**	**$2,216,756**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
PROBATION OFFICERS SPECIAL FUND						
114900						
	MISCELLANEOUS REVENUE					
		Unrestricted Donations	$0	$500	$0	$0
		Restricted Donations	200	500	500	500
		Misc Non-Taxable Revenue	53,221	60,000	30,000	30,000
		Total MISCELLANEOUS REVENUE	**$53,421**	**$61,000**	**$30,500**	**$30,500**
		Total 114900	**$53,421**	**$61,000**	**$30,500**	**$30,500**
		Total PROBATION OFFICERS SPECIAL FUND	**$53,421**	**$61,000**	**$30,500**	**$30,500**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
AUTOMATED SYS DVLPMNT						
115000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$12,241	$15,000	$15,000	$15,000
		Total USE OF MONEY & PROPERTY	**$12,241**	**$15,000**	**$15,000**	**$15,000**
		Total 115000	**$12,241**	**$15,000**	**$15,000**	**$15,000**
		Total AUTOMATED SYS DVLPMNT	**$12,241**	**$15,000**	**$15,000**	**$15,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
PROPERTY TAX ADMIN						
115100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$8,980	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$8,980**	**$0**	**$0**	**$0**
		Total 115100	**$8,980**	**$0**	**$0**	**$0**
		Total PROPERTY TAX ADMIN	**$8,980**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CNTY LOCAL REV FUND 2011						
115300						
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		State Aid Realignment-VLF	$1,034,344	$0	$0	$0
		State Aid Realignment-Sales Tax	150,661,740	127,067,514	148,264,923	148,264,923
		Total State Assistance	**$151,696,084**	**$127,067,514**	**$148,264,923**	**$148,264,923**
		Total INTERGOVERNMENTAL REVENUE	**$151,696,084**	**$127,067,514**	**$148,264,923**	**$148,264,923**
		Total 115300	**$151,696,084**	**$127,067,514**	**$148,264,923**	**$148,264,923**
		Total CNTY LOCAL REV FUND 2011	**$151,696,084**	**$127,067,514**	**$148,264,923**	**$148,264,923**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
IHSS PUBLIC AUTHORITY						
115500						
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		Admin State Out of Home Care	$851,867	$804,923	$1,267,699	$1,267,699
		Total State Assistance	**$851,867**	**$804,923**	**$1,267,699**	**$1,267,699**
	Federal Assistance					
		Other Federal Aid	$840,082	$981,993	$996,050	$996,050
		Total Federal Assistance	**$840,082**	**$981,993**	**$996,050**	**$996,050**
		Total INTERGOVERNMENTAL REVENUE	**$1,691,949**	**$1,786,916**	**$2,263,749**	**$2,263,749**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$171,081	$177,069	$183,268	$183,268
		Total MISCELLANEOUS REVENUE	**$171,081**	**$177,069**	**$183,268**	**$183,268**
		Total 115500	**$1,863,030**	**$1,963,985**	**$2,447,017**	**$2,447,017**
		Total IHSS PUBLIC AUTHORITY	**$1,863,030**	**$1,963,985**	**$2,447,017**	**$2,447,017**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
DNA IDENTIFICATION FUND						
115600						
	FINES/FORFEITS/PENALTIES					
		Misc Forfeits & Penalties	$304,266	$285,000	$285,000	$285,000
		Total FINES/FORFEITS/PENALTIES	**$304,266**	**$285,000**	**$285,000**	**$285,000**
		Total 115600	**$304,266**	**$285,000**	**$285,000**	**$285,000**
		Total DNA IDENTIFICATION FUND	**$304,266**	**$285,000**	**$285,000**	**$285,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
COMM CORR PRFMC INCNTV FD						
115700						
	INTERGOVERNMENTAL REVENUE					
		State Assistance				
		State Aid for Crime Control	$4,087,247	$3,989,543	$3,868,228	$3,868,228
		Total State Assistance	**$4,087,247**	**$3,989,543**	**$3,868,228**	**$3,868,228**
		Total INTERGOVERNMENTAL REVENUE	**$4,087,247**	**$3,989,543**	**$3,868,228**	**$3,868,228**
		Total 115700	**$4,087,247**	**$3,989,543**	**$3,868,228**	**$3,868,228**
		Total COMM CORR PRFMC INCNTV FD	**$4,087,247**	**$3,989,543**	**$3,868,228**	**$3,868,228**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
NO RICH WST&RCVY MTGN FEE						
115800						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,637	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$1,637**	**$0**	**$0**	**$0**
	CHARGES FOR SERVICES					
		Misc Sanitation Service	$562,433	$550,000	$550,000	$550,000
		Total CHARGES FOR SERVICES	**$562,433**	**$550,000**	**$550,000**	**$550,000**
		Total 115800	**$564,070**	**$550,000**	**$550,000**	**$550,000**
		Total NO RICH WST&RCVY MTGN FEE	**$564,070**	**$550,000**	**$550,000**	**$550,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
L/M HSG ASSET FD-LMIHAF						
115900						
	USE OF MONEY & PROPERTY					
		Int on Loans & Receivables	$39,440	$0	$100,000	$100,000
		Interest on Bond Deposits	2,164	0	10,000	10,000
		Other Rents	163,222	0	275,000	275,000
		Total USE OF MONEY & PROPERTY	**$204,825**	**$0**	**$385,000**	**$385,000**
	CHARGES FOR SERVICES					
		Misc Sanitation Service	$0	$0	$200,000	$200,000
		Total CHARGES FOR SERVICES	**$0**	**$0**	**$200,000**	**$200,000**
	MISCELLANEOUS REVENUE					
		Misc Non-Taxable Revenue	$7,679,180	$0	$7,000,000	$7,000,000
		Total MISCELLANEOUS REVENUE	**$7,679,180**	**$0**	**$7,000,000**	**$7,000,000**
		Total 115900	**$7,884,005**	**$0**	**$7,585,000**	**$7,585,000**
		Total L/M HSG ASSET FD-LMIHAF	**$7,884,005**	**$0**	**$7,585,000**	**$7,585,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
BAILEY RD MNTC SURCHARGE						
116000						
	LICENSE/PERMIT/FRANCHISES					
		Franchises - Landfill Srchg	$479,293	$540,000	$540,000	$540,000
		Total LICENSE/PERMIT/FRANCHISES	**$479,293**	**$540,000**	**$540,000**	**$540,000**
	CHARGES FOR SERVICES					
		Misc Road Services	$1,755,480	$0	$0	$0
		Total CHARGES FOR SERVICES	**$1,755,480**	**$0**	**$0**	**$0**
		Total 116000	**$2,234,773**	**$540,000**	**$540,000**	**$540,000**
		Total BAILEY RD MNTC SURCHARGE	**$2,234,773**	**$540,000**	**$540,000**	**$540,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
HOME INVSTMT PRTNRSHP ACT						
116100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$115	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$115**	**$0**	**$0**	**$0**
	INTERGOVERNMENTAL REVENUE					
	Federal Assistance					
		Fed Aid Hud Block Grant	$466,749	$300,000	$300,000	$300,000
		Total Federal Assistance	**$466,749**	**$300,000**	**$300,000**	**$300,000**
		Total INTERGOVERNMENTAL REVENUE	**$466,749**	**$300,000**	**$300,000**	**$300,000**
		Total 116100	**$466,864**	**$300,000**	**$300,000**	**$300,000**
		Total HOME INVSTMT PRTNRSHP ACT	**$466,864**	**$300,000**	**$300,000**	**$300,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
COUNTY LIBRARY						
120600						
	TAXES CURRENT PROPERTY					
		Prop Taxes-Curr Secured	$19,432,193	$19,909,361	$22,175,523	$22,175,523
		Prop Tax-Supplemental	493,502	261,306	523,112	523,112
		Prop Tax-Unitary	448,401	470,821	472,899	472,899
		Prop Taxes-Curr Unsecurred	825,793	793,743	797,471	797,471
		Total TAXES CURRENT PROPERTY	**$21,199,888**	**$21,435,231**	**$23,969,005**	**$23,969,005**
	TAXES OTHER THAN CUR PROP					
		Prop Taxes-Prior-Secured	($184,794)	($223,679)	($173,706)	($173,706)
		Prop Tax-Prior Supplemntl	(57,097)	(50,222)	(53,671)	(53,671)
		Prop Taxes-Prior-Unsecured	1,853	(45,805)	1,964	1,964
		Total TAXES OTHER THAN CUR PROP	**($240,038)**	**($319,706)**	**($225,413)**	**($225,413)**
	USE OF MONEY & PROPERTY					
		Rent of Office Space	$1,580	$0	$0	$0
		Other Rents	71,406	156,200	105,452	105,452
		Total USE OF MONEY & PROPERTY	**$72,986**	**$156,200**	**$105,452**	**$105,452**
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		H/O Prop Tax Relief	$207,214	$216,381	$212,843	$212,843
		State Aid Library -CLSA	77,575	38,597	38,500	38,500
		Miscellaneous State Aid	0	0	0	0
		Total State Assistance	**$284,790**	**$254,978**	**$251,343**	**$251,343**
	Federal Assistance					
		Other Federal Aid	$5,152	$0	$0	$0
		Total Federal Assistance	**$5,152**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
COUNTY LIBRARY (continued)						
120600 (continued)						
	INTERGOVERNMENTAL REVENUE (continued)					
	Other Local Revenue					
		Other in Lieu Taxes	$1,096	$1,151	$1,204	$1,204
		RDA Nonprop-Tax Pass Through	486,868	336,627	486,868	486,868
		Misc Government Agencies	1,979,849	2,297,078	2,286,388	2,286,388
		Total Other Local Revenue	**$2,467,813**	**$2,634,856**	**$2,774,460**	**$2,774,460**
		Total INTERGOVERNMENTAL REVENUE	**$2,757,754**	**$2,889,834**	**$3,025,803**	**$3,025,803**
	CHARGES FOR SERVICES					
		Library Services	$741,997	$762,369	$586,043	$680,682
		Interfund Rev - Gov/Gov	52,200	42,200	42,200	42,200
		Total CHARGES FOR SERVICES	**$794,197**	**$804,569**	**$628,243**	**$722,882**
	MISCELLANEOUS REVENUE					
		Sale of Real Estate	$1,970,000	$0	$0	$0
		Sale of Maps & Documents	18,911	18,236	20,799	20,799
		Reimbursements-Gov/Gov	199,273	209,704	234,854	234,854
		Restricted Donations	765,947	21,403	0	0
		Contrib From Other Funds	0	40,700	25,582	25,582
		Misc Non-Taxable Revenue	2,917	0	0	0
		Total MISCELLANEOUS REVENUE	**$2,957,047**	**$290,043**	**$281,235**	**$281,235**
		Total 120600	**$27,541,834**	**$25,256,171**	**$27,784,325**	**$27,878,964**
		Total COUNTY LIBRARY	**$27,541,834**	**$25,256,171**	**$27,784,325**	**$27,878,964**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CASEY LIBRARY GIFT						
120700						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$343	$700	$500	$500
		Total USE OF MONEY & PROPERTY	**$343**	**$700**	**$500**	**$500**
		Total 120700	**$343**	**$700**	**$500**	**$500**
		Total CASEY LIBRARY GIFT	**$343**	**$700**	**$500**	**$500**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
HERCUL/RODEO CROCK A OF B						
123100						
	CHARGES FOR SERVICES					
		Road Development Fees	$3,296	$3,100	$3,000	$3,000
		Total CHARGES FOR SERVICES	**$3,296**	**$3,100**	**$3,000**	**$3,000**
		Total 123100	**$3,296**	**$3,100**	**$3,000**	**$3,000**
		Total HERCUL/RODEO CROCK A OF B	**$3,296**	**$3,100**	**$3,000**	**$3,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
WEST COUNTY AREA OF BENEF						
123200						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$15	$100	$100	$100
		Total USE OF MONEY & PROPERTY	**$15**	**$100**	**$100**	**$100**
	CHARGES FOR SERVICES					
		Road Development Fees	$0	$5,000	$5,000	$5,000
		Total CHARGES FOR SERVICES	**$0**	**$5,000**	**$5,000**	**$5,000**
		Total 123200	**$15**	**$5,100**	**$5,100**	**$5,100**
		Total WEST COUNTY AREA OF BENEF	**$15**	**$5,100**	**$5,100**	**$5,100**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
NORTH RICHMOND AOB						
123400						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$3,085	$5,000	$4,500	$4,500
		Total USE OF MONEY & PROPERTY	**$3,085**	**$5,000**	**$4,500**	**$4,500**
	CHARGES FOR SERVICES					
		Road Development Fees	$0	$5,000	$1,000	$1,000
		Total CHARGES FOR SERVICES	**$0**	**$5,000**	**$1,000**	**$1,000**
		Total 123400	**$3,085**	**$10,000**	**$5,500**	**$5,500**
		Total NORTH RICHMOND AOB	**$3,085**	**$10,000**	**$5,500**	**$5,500**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
MARTINEZ AREA OF BENEFIT						
124000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$5,809	$20,000	$20,000	$20,000
		Total USE OF MONEY & PROPERTY	**$5,809**	**$20,000**	**$20,000**	**$20,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$168,833	$100,000	$200,000	$200,000
		Total CHARGES FOR SERVICES	**$168,833**	**$100,000**	**$200,000**	**$200,000**
		Total 124000	**$174,642**	**$120,000**	**$220,000**	**$220,000**
		Total MARTINEZ AREA OF BENEFIT	**$174,642**	**$120,000**	**$220,000**	**$220,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
BRIONES AREA OF BENEFIT						
124100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$302	$500	$400	$400
		Total USE OF MONEY & PROPERTY	**$302**	**$500**	**$400**	**$400**
	CHARGES FOR SERVICES					
		Road Development Fees	$0	$2,000	$2,000	$2,000
		Total CHARGES FOR SERVICES	**$0**	**$2,000**	**$2,000**	**$2,000**
		Total 124100	**$302**	**$2,500**	**$2,400**	**$2,400**
		Total BRIONES AREA OF BENEFIT	**$302**	**$2,500**	**$2,400**	**$2,400**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CENTRAL CO AREA/BENEFIT						
124200						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$9,864	$25,000	$20,000	$20,000
		Total USE OF MONEY & PROPERTY	**$9,864**	**$25,000**	**$20,000**	**$20,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$62,839	$50,000	$50,000	$50,000
		Total CHARGES FOR SERVICES	**$62,839**	**$50,000**	**$50,000**	**$50,000**
		Total 124200	**$72,703**	**$75,000**	**$70,000**	**$70,000**
		Total CENTRAL CO AREA/BENEFIT	**$72,703**	**$75,000**	**$70,000**	**$70,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SO WAL CRK AREA OF BENEFT						
124300						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$6	$50	$100	$100
		Total USE OF MONEY & PROPERTY	**$6**	**$50**	**$100**	**$100**
	CHARGES FOR SERVICES					
		Road Development Fees	$18,966	$15,000	$55,000	$55,000
		Total CHARGES FOR SERVICES	**$18,966**	**$15,000**	**$55,000**	**$55,000**
		Total 124300	**$18,972**	**$15,050**	**$55,100**	**$55,100**
		Total SO WAL CRK AREA OF BENEFT	**$18,972**	**$15,050**	**$55,100**	**$55,100**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ALAMO AREA OF BENEFIT						
126000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$5,340	$10,000	$10,000	$10,000
		Total USE OF MONEY & PROPERTY	**$5,340**	**$10,000**	**$10,000**	**$10,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$77,973	$130,000	$130,000	$130,000
		Total CHARGES FOR SERVICES	**$77,973**	**$130,000**	**$130,000**	**$130,000**
		Total 126000	**$83,313**	**$140,000**	**$140,000**	**$140,000**
		Total ALAMO AREA OF BENEFIT	**$83,313**	**$140,000**	**$140,000**	**$140,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SOUTH CO AREA OF BENEFIT						
127000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$7,893	$10,000	$10,000	$10,000
		Total USE OF MONEY & PROPERTY	**$7,893**	**$10,000**	**$10,000**	**$10,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$183,664	$160,000	$150,000	$150,000
		Total CHARGES FOR SERVICES	**$183,664**	**$160,000**	**$150,000**	**$150,000**
		Total 127000	**$191,557**	**$170,000**	**$160,000**	**$160,000**
		Total SOUTH CO AREA OF BENEFIT	**$191,557**	**$170,000**	**$160,000**	**$160,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
MARSH CRK AREA OF BENEFIT						
128100						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$124	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$124**	**$0**	**$0**	**$0**
	CHARGES FOR SERVICES					
		Road Development Fees	$2,629	$0	$0	$0
		Total CHARGES FOR SERVICES	**$2,629**	**$0**	**$0**	**$0**
		Total 128100	**$2,753**	**$0**	**$0**	**$0**
		Total MARSH CRK AREA OF BENEFIT	**$2,753**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
EAST COUNTY AREA OF BENEF						
128200						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$11,920	$15,000	$20,000	$20,000
		Total USE OF MONEY & PROPERTY	**$11,920**	**$15,000**	**$20,000**	**$20,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$319,508	$100,000	$200,000	$200,000
		Total CHARGES FOR SERVICES	**$319,508**	**$100,000**	**$200,000**	**$200,000**
	MISCELLANEOUS REVENUE					
		Transfers-Gov/Gov	$30,284	$0	$0	$0
		Total MISCELLANEOUS REVENUE	**$30,284**	**$0**	**$0**	**$0**
		Total 128200	**$361,711**	**$115,000**	**$220,000**	**$220,000**
		Total EAST COUNTY AREA OF BENEF	**$361,711**	**$115,000**	**$220,000**	**$220,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
BETHEL ISL AREA OF BENEFT						
129000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$790	$1,000	$1,000	$1,000
		Total USE OF MONEY & PROPERTY	**$790**	**$1,000**	**$1,000**	**$1,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$0	$10,500	$1,000	$1,000
		Total CHARGES FOR SERVICES	**$0**	**$10,500**	**$1,000**	**$1,000**
		Total 129000	**$790**	**$11,500**	**$2,000**	**$2,000**
		Total BETHEL ISL AREA OF BENEFT	**$790**	**$11,500**	**$2,000**	**$2,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
COUNTY CHILDRENS						
132800						
	CHARGES FOR SERVICES					
		Recording Fees	$188,206	$185,000	$185,000	$185,000
		Total CHARGES FOR SERVICES	**$188,206**	**$185,000**	**$185,000**	**$185,000**
		Total 132800	**$188,206**	**$185,000**	**$185,000**	**$185,000**
		Total COUNTY CHILDRENS	**$188,206**	**$185,000**	**$185,000**	**$185,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ANIMAL BENEFIT						
133200						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$1,793	$0	$0	$0
		Total USE OF MONEY & PROPERTY	**$1,793**	**$0**	**$0**	**$0**
	MISCELLANEOUS REVENUE					
		Restricted Donations	$169,746	$0	$70,000	$70,000
		Misc Non-Taxable Revenue	0	469,950	0	0
		Total MISCELLANEOUS REVENUE	**$169,746**	**$469,950**	**$70,000**	**$70,000**
		Total 133200	**$171,539**	**$469,950**	**$70,000**	**$70,000**
		Total ANIMAL BENEFIT	**$171,539**	**$469,950**	**$70,000**	**$70,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CO-WIDE GANG AND DRUG						
133400						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$648	$2,000	$1,000	$1,000
		Total USE OF MONEY & PROPERTY	**$648**	**$2,000**	**$1,000**	**$1,000**
	INTERGOVERNMENTAL REVENUE					
	Other Local Revenue					
		Misc Government Agencies	$144,453	$100,000	$80,000	$80,000
		Total Other Local Revenue	**$144,453**	**$100,000**	**$80,000**	**$80,000**
		Total INTERGOVERNMENTAL REVENUE	**$144,453**	**$100,000**	**$80,000**	**$80,000**
		Total 133400	**$145,101**	**$102,000**	**$81,000**	**$81,000**
		Total CO-WIDE GANG AND DRUG	**$145,101**	**$102,000**	**$81,000**	**$81,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
LIVABLE COMMUNITIES FUND						
133700						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$18,573	$0	$10,000	$10,000
		Total USE OF MONEY & PROPERTY	**$18,573**	**$0**	**$10,000**	**$10,000**
	CHARGES FOR SERVICES					
		Planning & Engineer Services	$432,000	$0	$790,000	$790,000
		Total CHARGES FOR SERVICES	**$432,000**	**$0**	**$790,000**	**$790,000**
		Total 133700	**$450,573**	**$0**	**$800,000**	**$800,000**
		Total LIVABLE COMMUNITIES FUND	**$450,573**	**$0**	**$800,000**	**$800,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ARRA HUD BLDG INSP NPP						
134900						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	($186)	$0	$0	$0
		Int on Loans & Receivables	44,975	8,000	40,000	40,000
		Total USE OF MONEY & PROPERTY	**$44,788**	**$8,000**	**$40,000**	**$40,000**
	INTERGOVERNMENTAL REVENUE					
	Federal Assistance					
		Fed Aid Hud Block Grant	$835,320	$1,062,750	$1,036,000	$1,036,000
		Total Federal Assistance	**$835,320**	**$1,062,750**	**$1,036,000**	**$1,036,000**
		Total INTERGOVERNMENTAL REVENUE	**$835,320**	**$1,062,750**	**$1,036,000**	**$1,036,000**
		Total 134900	**$880,108**	**$1,070,750**	**$1,076,000**	**$1,076,000**
		Total ARRA HUD BLDG INSP NPP	**$880,108**	**$1,070,750**	**$1,076,000**	**$1,076,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
RETIREMENT UAAL BOND FUND						
135000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$856,315	$400,000	$800,000	$800,000
		Total USE OF MONEY & PROPERTY	**$856,315**	**$400,000**	**$800,000**	**$800,000**
	MISCELLANEOUS REVENUE					
		Contrib From Other Funds	$76,545,745	$35,012,894	$36,117,526	$36,117,526
		Total MISCELLANEOUS REVENUE	**$76,545,745**	**$35,012,894**	**$36,117,526**	**$36,117,526**
		Total 135000	**$77,402,060**	**$35,412,894**	**$36,917,526**	**$36,917,526**
		Total RETIREMENT UAAL BOND FUND	**$77,402,060**	**$35,412,894**	**$36,917,526**	**$36,917,526**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
RET LITGTN STLMNT DBT SVC						
135200						
	MISCELLANEOUS REVENUE					
		Contrib From Other Funds	$2,759,911	$2,759,911	$2,759,911	$2,759,911
		Total MISCELLANEOUS REVENUE	**$2,759,911**	**$2,759,911**	**$2,759,911**	**$2,759,911**
		Total 135200	**$2,759,911**	**$2,759,911**	**$2,759,911**	**$2,759,911**
		Total RET LITGTN STLMNT DBT SVC	**$2,759,911**	**$2,759,911**	**$2,759,911**	**$2,759,911**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
CENTRAL IDENTIFY BUREAU						
136000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$6,389	$22,000	$22,000	$22,000
		Total USE OF MONEY & PROPERTY	**$6,389**	**$22,000**	**$22,000**	**$22,000**
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		State Aid for Disaster-Other	$938,513	$950,000	$1,000,000	$1,000,000
		Total State Assistance	**$938,513**	**$950,000**	**$1,000,000**	**$1,000,000**
	Other Local Revenue					
		Misc Government Agencies	$962,867	$850,000	$1,150,000	$1,150,000
		Total Other Local Revenue	**$962,867**	**$850,000**	**$1,150,000**	**$1,150,000**
		Total INTERGOVERNMENTAL REVENUE	**$1,901,380**	**$1,800,000**	**$2,150,000**	**$2,150,000**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$177,674	$200,000	$200,000	$200,000
		Total MISCELLANEOUS REVENUE	**$177,674**	**$200,000**	**$200,000**	**$200,000**
		Total 136000	**$2,085,443**	**$2,022,000**	**$2,372,000**	**$2,372,000**
		Total CENTRAL IDENTIFY BUREAU	**$2,085,443**	**$2,022,000**	**$2,372,000**	**$2,372,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
SPRW FUND						
138800						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$22,835	$23,000	$5,000	$5,000
		Rent on Real Estate	390,529	370,300	397,500	397,500
		Total USE OF MONEY & PROPERTY	**$413,365**	**$393,300**	**$402,500**	**$402,500**
	CHARGES FOR SERVICES					
		Misc Road Services	$15,000	$0	$0	$0
		Misc Current Services	98,568	87,601	40,000	40,000
		Total CHARGES FOR SERVICES	**$113,568**	**$87,601**	**$40,000**	**$40,000**
	MISCELLANEOUS REVENUE					
		Transfers-Gov/Gov	$5,000	$0	$0	$0
		Misc Non-Taxable Revenue	38,453	373,700	418,575	418,575
		Total MISCELLANEOUS REVENUE	**$43,453**	**$373,700**	**$418,575**	**$418,575**
		Total 138800	**$570,385**	**$854,601**	**$861,075**	**$861,075**
		Total SPRW FUND	**$570,385**	**$854,601**	**$861,075**	**$861,075**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
RD DVLPMNT DISCOVERY BAY						
139000						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$302	$500	$500	$500
		Total USE OF MONEY & PROPERTY	**$302**	**$500**	**$500**	**$500**
	CHARGES FOR SERVICES					
		Road Development Fees	$481,818	$110,000	$250,000	$250,000
		Total CHARGES FOR SERVICES	**$481,818**	**$110,000**	**$250,000**	**$250,000**
		Total 139000	**$482,120**	**$110,500**	**$250,500**	**$250,500**
		Total RD DVLPMNT DISCOVERY BAY	**$482,120**	**$110,500**	**$250,500**	**$250,500**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ROAD IMPRVMNT FEE						
139200						
	LICENSE/PERMIT/FRANCHISES					
		Franchises	$35,217	$0	$0	$0
		Total LICENSE/PERMIT/FRANCHISES	**$35,217**	**$0**	**$0**	**$0**
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$24,010	$100,000	$100,000	$100,000
		Total USE OF MONEY & PROPERTY	**$24,010**	**$100,000**	**$100,000**	**$100,000**
	INTERGOVERNMENTAL REVENUE					
	State Assistance					
		State Aid Transportation Proj	$100,000	$100,000	$100,000	$100,000
		Total State Assistance	**$100,000**	**$100,000**	**$100,000**	**$100,000**
	Other Local Revenue					
		Misc Government Agencies	$200,000	$200,000	$200,000	$200,000
		Total Other Local Revenue	**$200,000**	**$200,000**	**$200,000**	**$200,000**
		Total INTERGOVERNMENTAL REVENUE	**$300,000**	**$300,000**	**$300,000**	**$300,000**
	CHARGES FOR SERVICES					
		Planning & Engineer Services	$0	$100,000	$100,000	$100,000
		Road Development Fees	173,546	150,000	200,000	200,000
		Misc Road Services	(1,578,311)	600,000	500,000	500,000
		Interfund Rev - Gov/Gov	0	100,000	0	0
		Misc Current Services	0	0	100,000	100,000
		Total CHARGES FOR SERVICES	**($1,404,765)**	**$950,000**	**$900,000**	**$900,000**
	MISCELLANEOUS REVENUE					
		Reimbursements-Gov/Gov	$0	$500,000	$100,000	$100,000
		Misc Non-Taxable Revenue	0	50,000	0	0

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ROAD IMPRVMNT FEE (continued)						
139200 (continued)						
		Total MISCELLANEOUS REVENUE	**$0**	**$550,000**	**$100,000**	**$100,000**
		Total 139200	**($1,045,538)**	**$1,900,000**	**$1,400,000**	**$1,400,000**
		Total ROAD IMPRVMNT FEE	**($1,045,538)**	**$1,900,000**	**$1,400,000**	**$1,400,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
RD DEVLPMNT RICH/EL SOBRT						
139400						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$299	$500	$500	$500
		Total USE OF MONEY & PROPERTY	**$299**	**$500**	**$500**	**$500**
	CHARGES FOR SERVICES					
		Road Development Fees	$8,288	$10,000	$10,000	$10,000
		Total CHARGES FOR SERVICES	**$8,288**	**$10,000**	**$10,000**	**$10,000**
		Total 139400	**$8,587**	**$10,500**	**$10,500**	**$10,500**
		Total RD DEVLPMNT RICH/EL SOBRT	**$8,587**	**$10,500**	**$10,500**	**$10,500**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
ROAD DEVELOPMENT BAY POINT						
139500						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$2,329	$4,000	$4,000	$4,000
		Total USE OF MONEY & PROPERTY	**$2,329**	**$4,000**	**$4,000**	**$4,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$98,062	$60,000	$30,000	$30,000
		Total CHARGES FOR SERVICES	**$98,062**	**$60,000**	**$30,000**	**$30,000**
		Total 139500	**$100,391**	**$64,000**	**$34,000**	**$34,000**
		Total ROAD DEVELOPMENT BAY POINT	**$100,391**	**$64,000**	**$34,000**	**$34,000**

State Controller Schedules	Contra Costa County	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Fund Name	Financing Source Category	Financing Source Account	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5	6	7
RD DEVLPMNT PACHECO AREA						
139900						
	USE OF MONEY & PROPERTY					
		Earnings on Investment	$812	$2,000	$2,000	$2,000
		Total USE OF MONEY & PROPERTY	**$812**	**$2,000**	**$2,000**	**$2,000**
	CHARGES FOR SERVICES					
		Road Development Fees	$2	$10,000	$5,000	$5,000
		Total CHARGES FOR SERVICES	**$2**	**$10,000**	**$5,000**	**$5,000**
		Total 139900	**$814**	**$12,000**	**$7,000**	**$7,000**
		Total RD DEVLPMNT PACHECO AREA	**$814**	**$12,000**	**$7,000**	**$7,000**
		Total All Funds	**#REF!**	**#REF!**	**#REF!**	**#REF!**

State Controller Schedules	Contra Costa County	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Function				
GENERAL	$154,392,026	$205,985,082	$180,258,678	$185,352,428
PUBLIC PROTECTION	478,264,503	564,839,136	550,867,257	554,014,302
HEALTH AND SANITATION	324,919,891	324,333,295	351,740,862	351,740,862
PUBLIC ASSISTANCE	512,538,722	547,667,194	595,795,276	595,795,276
EDUCATION	23,716,210	28,518,728	27,784,425	27,879,064
PUBLIC WAYS & FACILITIES	81,567,947	143,670,085	132,123,794	132,123,794
DEBT SERVICE	71,289,135	48,942,827	41,764,467	41,764,467
Total Financing Uses by Function	**$1,646,688,434**	**$1,863,956,348**	**$1,880,334,759**	**$1,888,670,193**
Appropriations for Contingencies				
GENERAL FUND	$0	$4,055,653	$7,671,955	$7,671,955
Total Appropriations for Contingencies	**$0**	**$4,055,653**	**$7,671,955**	**$7,671,955**
Subtotal Financing Uses	**$1,646,688,434**	**$1,868,012,001**	**$1,888,006,714**	**$1,896,342,148**

State Controller Schedules	Contra Costa County	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund				
GENERAL FUND	$1,247,901,550	$1,393,684,922	$1,414,764,568	$1,423,005,363
COUNTY LAW ENFRCMT-CAP PROJ	80,386	2,665,576	1,158,221	1,158,221
ELLINWOOD CAP-PROJ	0	250	250	250
RECORDER MODERNIZATION	2,492,914	11,105,603	11,040,581	11,040,581
COURT / CLERK AUTOMATION	0	78	78	78
FISH AND GAME	23,431	247,795	136,150	136,150
LAND DEVELOPMENT FUND	2,528,872	3,512,411	2,510,000	2,510,000
CRIMINALISTICS LABORATORY	4	126,584	7,000	7,000
SURVEY MONUMENT PRESERVTN	83,191	742,795	594,727	594,727
CRIM JUSTICE FACILITY CONSTR	1,241,404	1,165,258	1,670,647	1,670,647
COURTHOUSE CONSTRUCTION	1,376,810	2,011,172	2,009,173	2,009,173
ROAD	34,577,415	61,543,635	48,803,815	48,803,815
TRANSPORTATION IMPROVEMENT	1,174,535	1,737,765	2,270,000	2,270,000
SANS CRAINTE DRAINAGE	12,230	260,063	256,033	256,033
PRIVATE ACTIVITY BOND	1,351,715	958,448	1,521,051	1,521,051
AFFORDABLE HOUSING SPEC REV	4	96,537	130,000	130,000
NAVY TRANS MITIGATION	285,517	5,857,010	5,786,118	5,786,118
TOSCO/SOLANO TRNS MITIGATION	2,523	21,000	16,000	16,000
CHILD DEVELOPMENT FUND	19,923,922	19,732,626	23,310,612	23,310,612
HUD NSP	727,158	1,965,073	1,657,447	1,657,447
USED OIL RECYCLING GRANT	26,667	71,718	160,000	160,000
CONSERVATION & DEVELOPMENT	22,909,096	27,245,741	27,077,321	27,077,321
CDD/PWD JOINT REVIEW FEE	385,232	1,341,910	1,341,910	1,341,910
DRAINAGE DEFICIENCY	54	2,733,952	2,239,312	2,239,312
PUBLIC WORKS	497,936	5,888,094	5,888,094	5,888,094
D A CONSUMER PROTECTION	171,207	5,191,509	350,000	350,000

State Controller Schedules	Contra Costa County	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund (continued)				
DOMESTIC VIOLENCE VICTIM ASST	$138,447	$133,314	$139,000	$139,000
DISPUTE RESOLUTION PROGRAM	240,410	587,638	243,000	243,000
ZERO TOLRNCE-DOM VIOLENCE	310,555	688,070	357,382	357,382
D A REVENUE NARCOTICS	87,373	439,061	70,000	70,000
D A ENVIRONMENT/OSHA	1,547	2,392,030	306,910	306,910
DA FORFEITRE-FED-DOJ	92,898	298,762	20,500	20,500
WALDEN GREEN MAINTENANCE	79,294	533,683	400,000	400,000
R/ESTATE FRAUD PROSECUTE	28,130	2,355,867	457,400	457,400
CCC DEPT CHILD SPPRT SVCS	18,757,578	18,946,946	18,817,709	18,817,709
EMERGENCY MED SVCS FUND	2,395,766	2,263,129	1,692,403	1,692,403
AB75 TOBACCO TAX FUND	115	49	0	0
TRAFFIC SAFETY FUND	951	394,560	394,560	394,560
PUB PROTECT-SPEC REV FUND	629,788	2,811,712	2,804,252	2,804,252
SHERIFF NARC FORFEIT-ST/LOCAL	284	329,514	50,000	50,000
SHERIFF FORFEIT-FED-DOJ	4	551,606	13,500	13,500
SUP LAW ENFORCEMENT SVCS	6,388,680	7,225,307	6,316,840	6,316,840
SHERIFF FORFEIT-FED TREASURY	4	199,706	325	325
PROP 63 MH SVCS ACCT	34,040,260	32,410,306	43,114,746	43,114,746
PRISONERS WELFARE FUND	1,445,959	2,909,592	2,937,972	2,937,972
COMM COLL CHILD DEV-FUND	1,978,181	2,236,778	0	0
PROBATION OFFICERS SPECIAL FUND	64,083	283,275	262,500	262,500
AUTOMATED SYS DVLPMNT	170,000	200,000	200,000	200,000
PROPERTY TAX ADMIN	0	3,052,351	3,052,351	3,052,351
CNTY LOCAL REV FUND 2011	132,784,505	128,025,350	148,264,923	148,264,923
IHSS PUBLIC AUTHORITY	1,863,030	2,057,919	2,447,017	2,447,017
DNA IDENTIFICATION FUND	310,433	573,902	285,000	285,000

State Controller Schedules	Contra Costa County	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund (continued)				
COMM CORR PRFMC INCNTV FD	$3,889,807	$5,864,913	$3,677,015	$3,677,015
NO RICH WST&RCVY MTGN FEE	282,747	1,204,316	550,000	550,000
L/M HSG ASSET FD-LMIHAF	34,540	0	7,585,000	7,585,000
BAILEY RD MNTC SURCHARGE	1,076,015	1,698,758	540,000	540,000
HOME INVSTMT PRTNRSHP ACT	466,749	300,115	300,000	300,000
COUNTY LIBRARY	23,743,834	28,262,541	27,784,325	27,878,964
CASEY LIBRARY GIFT	42	256,187	100	100
HERCUL/RODEO CROCK A OF B	0	6,396	5,100	5,100
WEST COUNTY AREA OF BENEF	314	5,100	5,100	5,100
NORTH RICHMOND AOB	7,870	10,000	5,500	5,500
MARTINEZ AREA OF BENEFIT	278,018	214,500	200,500	200,500
BRIONES AREA OF BENEFIT	4	2,500	1,100	1,100
CENTRAL CO AREA/BENEFIT	244,397	830,000	151,000	151,000
SO WAL CRK AREA OF BENEFT	1,377	15,050	20,100	20,100
ALAMO AREA OF BENEFIT	75,173	150,200	390,200	390,200
SOUTH CO AREA OF BENEFIT	289,480	1,237,500	500,500	500,500
PITTS/ANTIOCH AREA/BENEFT	1,480	0	0	0
MARSH CRK AREA OF BENEFIT	28,819	2,640	0	0
EAST COUNTY AREA OF BENEF	677,903	701,000	521,000	521,000
BETHEL ISL AREA OF BENEFT	25,624	31,500	30,500	30,500
COUNTY CHILDRENS	89,379	302,310	185,000	185,000
ANIMAL BENEFIT	66,022	1,142,107	70,000	70,000
CO-WIDE GANG AND DRUG	60,535	1,441,935	81,000	81,000
LIVABLE COMMUNITIES FUND	250,000	870,893	800,000	800,000
ARRA HUD BLDG INSP NPP	880,295	1,075,325	1,076,000	1,076,000
RETIREMENT UAAL BOND FUND	68,404,567	43,550,539	36,917,526	36,917,526

State Controller Schedules	Contra Costa County	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Description	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Summarization by Fund (continued)				
RET LITGTN STLMNT DBT SVC	$2,759,911	$2,759,911	$2,759,911	$2,759,911
FAMILY LAW CTR-DEBT SVC	124,657	2,632,377	2,087,030	2,087,030
CENTRAL IDENTIFY BUREAU	1,704,108	4,247,100	4,247,100	4,247,100
SPRW FUND	477,084	4,649,036	4,620,109	4,620,109
RD DVLPMNT DISCOVERY BAY	4	110,500	100,300	100,300
ROAD IMPRVMNT FEE	1,000,340	2,400,500	5,342,000	5,342,000
RD DEVLPMNT RICH/EL SOBRT	4,629	10,500	15,500	15,500
ROAD DEVELOPMENT BAY POINT	126,556	180,400	5,400	5,400
RD DEVLPMNT PACHECO AREA	34,106	37,400	85,400	85,400
Total Financing Uses	**$1,646,688,434**	**$1,868,012,001**	**$1,888,006,714**	**$1,896,342,148**

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
GENERAL				
LEGISLATIVE & ADMINISTRATIVE				
0001 - DEPARTMENT OF SUPERVISORS	$5,613,063	$6,068,789	$6,156,579	$6,156,579
0002 - CLERK OF THE BOARD	775,619	1,076,000	1,069,500	1,069,500
0003 - COUNTY ADMINISTRATOR	8,078,316	16,011,200	11,944,679	11,944,679
Total LEGISLATIVE & ADMINISTRATIVE	**$14,466,997**	**$23,155,989**	**$19,170,758**	**$19,170,758**
FINANCE				
0010 - AUDITOR - CONTROLLER	$7,053,091	$8,956,114	$8,782,739	$8,782,739
0011 - AUTOMATED SYSTEMS DVLPMNT	170,000	200,000	200,000	200,000
0015 - TREASURER-TAX COLLECTOR	4,556,823	4,706,500	4,901,850	4,901,850
0016 - ASSESSOR	14,171,338	16,282,050	17,282,184	17,282,184
0017 - PROPERTY TAX ADMIN	0	3,052,351	3,052,351	3,052,351
0019 - ASSMT LITIGATION SVCS	981,445	0	0	0
0020 - PURCHASING	682,072	765,355	908,935	908,935
0025 - MANAGEMENT INFO SYSTEMS	320,353	1,648,058	622,000	622,000
0026 - REVENUE COLLECTIONS	28	0	0	0
Total FINANCE	**$27,935,149**	**$35,610,428**	**$35,750,059**	**$35,750,059**
COUNSEL				
0030 - COUNTY COUNSEL	$4,487,944	$6,035,000	$6,397,266	$6,391,016
Total COUNSEL	**$4,487,944**	**$6,035,000**	**$6,397,266**	**$6,391,016**
PERSONNEL				
0035 - HUMAN RESOURCES	$8,909,072	$10,415,462	$9,309,163	$9,309,163

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
GENERAL (continued)				
PERSONNEL (continued)				
0036 - PERSONNEL MERIT BOARD	$51,743	$87,974	$87,959	$87,959
0038 - CHILD CARE	(32,804)	134,463	15,170	15,170
Total PERSONNEL	**$8,928,011**	**$10,637,899**	**$9,412,292**	**$9,412,292**
ELECTIONS				
0043 - ELECTIONS	$6,785,416	$10,107,312	$8,878,835	$8,878,835
Total ELECTIONS	**$6,785,416**	**$10,107,312**	**$8,878,835**	**$8,878,835**
COMMUNICATIONS				
0060 - TELECOMMUNICATIONS	$3,663,054	$3,977,689	$3,973,180	$3,973,180
Total COMMUNICATIONS	**$3,663,054**	**$3,977,689**	**$3,973,180**	**$3,973,180**
PROPERTY MANAGEMENT				
0063 - FLEET SERVICES	$0	$379,000	$429,008	$429,008
0077 - GEN CO BLG OCCUPANCY COST	12,748,110	14,112,123	14,214,254	14,214,254
0078 - GSD OUTSIDE AGENCY SVC	788,121	1,008,258	942,669	942,669
0079 - BUILDING MAINTENANCE	42,560,846	42,815,837	39,996,856	39,996,856
0080 - MINOR CAP IMPROVEMENTS	471,415	500,000	1,500,000	1,500,000
0085 - FACILITY LIFECYCLE IMPROV	48,037	12,889,847	10,089,548	10,089,548
Total PROPERTY MANAGEMENT	**$56,616,529**	**$71,705,065**	**$67,172,335**	**$67,172,335**
PLANT ACQUISITION				
0111 - PLANT ACQUIS-GENERAL FUND	$1,054,079	$5,138,303	$0	$5,000,000

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
GENERAL (continued)				
PLANT ACQUISITION (continued)				
0113 - PLANT ACQUIS-LIBRARY FUND	$27,666	$0	$0	$0
0119 - CRIM JUST FACILITY CNSTRN	1,241,404	1,165,258	1,670,647	1,670,647
0120 - PLANT ACQ-SNS CRNT DRN FD	12,230	260,063	256,033	256,033
0122 - COURTHOUSE CONSTRUCTION	1,376,810	2,011,172	2,009,173	2,009,173
0126 - CO LAW ENF COMPTR CAP-PRJ	246	317,920	317,920	317,920
0129 - CO LAW ENF COMM CAP-PROJ	80,140	1,727,355	220,000	220,000
0130 - ELLINWOOD TENANT IMPS	0	250	250	250
0131 - CO LAW ENF HLCPTR CAP PRJ	0	620,301	620,301	620,301
Total PLANT ACQUISITION	**$3,792,574**	**$11,240,622**	**$5,094,324**	**$10,094,324**
PROMOTION				
0135 - ECONOMIC PROMOTION	$22,752	$829,248	$429,346	$429,346
Total PROMOTION	**$22,752**	**$829,248**	**$429,346**	**$429,346**
OTHER GENERAL				
0004 - CROCKETT-RODEO REVENUES	$509,714	$636,000	$560,000	$560,000
0007 - BOARD MITIGATION PROGRAMS	278,678	2,143,025	150,000	150,000
0018 - COUNTY-STATE-WCCHCD IGT	11,000,000	0	0	0
0115 - ARRA EECBG PROJECTS	7,166	0	0	0
0145 - EMPLOYEE/RETIREE BENEFITS	2,914,635	12,680,963	5,554,258	5,554,258
0147 - INFORMATION TECHNOLOGY	3,163,942	4,185,288	4,860,001	4,860,001
0148 - PRINT & MAIL SERVICES	43,315	594,141	716,505	716,505
0150 - INSURANCE AND RISK MGMT	8,221,535	8,870,410	9,694,792	9,794,792

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
GENERAL (continued)				
OTHER GENERAL (continued)				
0161 - SURVEY MONUMENT PRESERVTN	$83,191	$742,795	$594,727	$594,727
0478 - NO RICH WST&RCVY MTGN FEE	282,747	1,204,316	550,000	550,000
0580 - KELLER CNYN MTIGATN FUND	1,188,676	1,628,892	1,300,000	1,300,000
Total OTHER GENERAL	**$27,693,599**	**$32,685,830**	**$23,980,283**	**$24,080,283**
Total GENERAL	**$154,392,026**	**$205,985,082**	**$180,258,678**	**$185,352,428**

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC PROTECTION				
JUDICIAL				
0202 - TRIAL COURT PROGRAMS	$17,538,009	$17,743,066	$16,950,296	$17,078,296
0233 - R/ESTATE FRAUD PROSECUTE	28,130	2,355,867	457,400	457,400
0234 - DA FORFEITURE-FED-DOJ	92,898	298,762	20,500	20,500
0235 - LAW & JUSTICE SYSTEMS DEV	1,046,382	6,534,865	2,655,680	2,527,680
0237 - CLERK RECORDS AUTOMATION	0	78	78	78
0238 - CIVIL GRAND JURY	174,739	145,500	155,500	155,500
0239 - CRIMINAL GRAND JURY	46,925	70,000	88,000	88,000
0241 - SLESF-CRIM PROSECUTION	304,354	417,719	325,317	325,317
0242 - DISTRICT ATTORNEY	32,425,669	33,568,217	34,143,265	35,463,739
0243 - PUBLIC DEFENDER	18,903,403	20,357,130	20,783,300	21,382,959
0244 - D A REVENUE NARCOTICS	87,373	439,061	70,000	70,000
0245 - D A WELFARE FRAUD	122,715	0	(146,198)	(146,198)
0246 - DISPUTE RESOLUTION PROGRAM	240,410	587,638	243,000	243,000
0247 - DA CONSUMER PROTECTION	171,207	5,191,509	350,000	350,000
0248 - CONFLICT DEFENSE SERVICES	3,654,052	4,500,000	5,000,000	5,000,000
0251 - DA ENVIRON/OSHA	1,547	2,392,030	306,910	306,910
Total JUDICIAL	**$74,837,813**	**$94,601,442**	**$81,403,048**	**$83,323,181**
POLICE PROTECTION				
0252 - SHER FORFEIT-FED-DOJ	$4	$551,606	$13,500	$13,500
0253 - SHER NARC FRFEIT-ST/LOCAL	284	329,514	50,000	50,000
0255 - SHERIFF	106,161,875	118,222,392	119,229,479	120,756,391
0256 - CRIMINALISTIC LAB FUND	4	126,584	7,000	7,000

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC PROTECTION (continued)				
POLICE PROTECTION (continued)				
0260 - AUTOMATED ID & WARRANT	$629,788	$2,811,712	$2,804,252	$2,804,252
0263 - SLESF-FRONT LINE ENF-CO	168,751	291,021	260,317	260,317
0264 - SLESF-FRONT LINE ENF-CITY	2,465,710	2,308,189	2,247,469	2,247,469
0265 - VEHICLE THEFT PROGRAM	816,751	1,757,863	930,000	930,000
0268 - SHER FORFEIT-FED TREASURY	4	199,706	325	325
0270 - CENTRAL IDENTIFY BUREAU	645,667	1,747,100	1,747,100	1,747,100
0271 - CO-WIDE GANG AND DRUG	60,535	1,441,935	81,000	81,000
0274 - AB 879	1,058,441	2,500,000	2,500,000	2,500,000
0275 - DNA IDENTIFICATION FUND	310,433	573,902	285,000	285,000
Total POLICE PROTECTION	**$112,318,246**	**$132,861,524**	**$130,155,442**	**$131,682,354**
DETENTION & CORRECTION				
0262 - SLESF-JAIL CONSTR & OPS	$332,529	$282,956	$325,317	$325,317
0273 - PRISONERS WELFARE	1,445,959	2,909,592	2,937,972	2,937,972
0277 - SHERIFF CONTRACT SVCS	16,008,870	18,284,169	18,653,523	18,653,523
0300 - CUSTODY SERVICES BUREAU	64,107,582	74,321,045	73,121,052	73,121,052
0301 - HLTH SVCS-DETENTION INMATES	21,299,105	22,716,789	23,028,093	23,028,093
0308 - PROBATION PROGRAMS	29,575,272	32,141,339	31,065,451	31,065,451
0309 - PROBATION FACILITIES	25,730,593	26,860,239	27,953,735	27,953,735
0310 - PROB CARE OF COURT WARDS	10,029,989	9,001,688	11,263,535	11,263,535
0311 - SLESF-PROBATION	3,117,336	3,925,422	3,158,420	3,158,420
0313 - PROBATION OFFICERS SPECIAL FUND	64,083	283,275	262,500	262,500
0477 - CCPIF	3,889,807	5,864,913	3,677,015	3,677,015

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC PROTECTION (continued)				
DETENTION & CORRECTION (continued)				
Total DETENTION & CORRECTION	**$175,601,125**	**$196,591,427**	**$195,446,613**	**$195,446,613**
FLOOD CONTROL & SOIL CNSV				
0330 - CO DRAINAGE MAINTENANCE	$522,587	$740,000	$744,000	$744,000
Total FLOOD CONTROL & SOIL CNSV	**$522,587**	**$740,000**	**$744,000**	**$744,000**
PROTECTIVE INSPECTION				
0280 - CONSERVATION & DEVELOPMENT	$11,453,326	$13,121,696	$13,821,354	$13,821,354
0335 - AGRICULTURE-WEIGHTS/MEAS	5,251,783	5,661,346	5,950,971	5,950,971
Total PROTECTIVE INSPECTION	**$16,705,109**	**$18,783,042**	**$19,772,325**	**$19,772,325**
OTHER PROTECTION				
0114 - PLANT ACQ CONSERV & DEV	$251,659	$0	$0	$0
0249 - CCC DEPT CHILD SPPRT SVCS	18,757,578	18,946,946	18,817,709	18,817,709
0280 - CONSERVATION & DEVELOPMENT	11,177,812	13,932,961	13,125,084	13,125,084
0285 - ENERGY UPGRADE CA	26,299	191,084	130,883	130,883
0295 - LAW ENFORCEMENT SVCS ACCT	41,125,699	45,866,953	50,788,805	50,788,805
0350 - CDD/PWD JOINT REVIEW FEE	385,232	1,341,910	1,341,910	1,341,910
0351 - USED OIL RECYCLING GRANT	26,667	71,718	160,000	160,000
0353 - RECORDER MICRO/MOD	2,492,914	11,105,603	11,040,581	11,040,581
0355 - RECORDER	3,324,697	4,390,812	3,652,891	3,652,891
0356 - LOCAL AGENCY FORMATION	194,018	195,000	195,000	195,000
0359 - CORONER	2,725,658	2,831,424	2,866,559	2,866,559

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC PROTECTION (continued)				
OTHER PROTECTION (continued)				
0362 - EMERGENCY SERVICES	$6,877,155	$8,541,102	$7,928,965	$7,928,965
0364 - PUBLIC ADMINISTRATOR	315,150	307,901	293,406	293,406
0366 - ANIMAL SERVICES	10,258,679	10,882,932	11,603,326	11,303,326
0367 - GAME PROTECTION	23,431	247,795	136,150	136,150
0368 - TRAFFIC SAFETY	951	394,560	394,560	394,560
0369 - ANIMAL BENEFIT	66,022	1,142,107	70,000	70,000
0370 - LIVABLE COMMUNITIES	250,000	870,893	800,000	800,000
Total OTHER PROTECTION	**$98,279,624**	**$121,261,701**	**$123,345,829**	**$123,045,829**
Total PUBLIC PROTECTION	**$478,264,503**	**$564,839,136**	**$550,867,257**	**$554,014,302**

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
HEALTH AND SANITATION				
HEALTH				
0450 - HEALTH SVCS-PUBLIC HEALTH	$40,470,604	$42,451,941	$47,093,215	$47,093,215
0451 - CONSERVATOR/GUARDIANSHIP	2,854,682	3,163,958	3,163,958	3,163,958
0452 - HEALTH SVCS-ENVIRON HLTH	17,440,009	20,810,134	19,988,141	19,988,141
0463 - HSD HOMELESS PROGRAM	1,997,149	0	0	0
Total HEALTH	**$62,762,445**	**$66,426,033**	**$70,245,314**	**$70,245,314**
CALIFORNIA CHILDREN SVCS				
0460 - HLTH SVC-CALIF CHILD SVCS	$8,675,873	$9,543,881	$9,803,541	$9,803,541
Total CALIFORNIA CHILDREN SVCS	**$8,675,873**	**$9,543,881**	**$9,803,541**	**$9,803,541**
HOSPITAL CARE				
0294 - HEALTH SERVICES	($2)	$0	$0	$0
0450 - HEALTH SVCS-PUBLIC HEALTH	1,183,515	0	0	0
0463 - HSD HOMELESS PROGRAM	2,495,310	3,752,941	4,438,377	4,438,377
0465 - HLTH SVS-HOSPITAL SUBSIDY	30,408,776	30,408,776	30,408,776	30,408,776
0466 - ALCOHOL & OTHER DRUGS SVC	13,356,295	13,116,589	14,431,561	14,431,561
0467 - HLTH SERVICES-MNTL HLTH	169,471,202	166,045,043	177,147,012	177,147,012
0468 - HLTH SVCS-CHIP AB75 TOBACCO	115	49	0	0
0471 - EMERGENCY MEDICAL SVCS	2,395,766	2,263,129	1,692,403	1,692,403
0475 - PROP 63 MH SVCS ACCT	34,040,260	32,410,306	43,114,746	43,114,746
Total HOSPITAL CARE	**$253,351,238**	**$247,996,833**	**$271,232,875**	**$271,232,875**
SANITATION				
0473 - KELLER SRCHRGE/MITGN PROG	$130,334	$366,548	$459,132	$459,132
Total SANITATION	**$130,334**	**$366,548**	**$459,132**	**$459,132**
Total HEALTH AND SANITATION	**$324,919,891**	**$324,333,295**	**$351,740,862**	**$351,740,862**

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC ASSISTANCE				
ASSISTANCE ADMINISTRATION				
0501 - EHSD ADMINISTRATIVE SVCS	$4,441,876	$5,734,190	$5,008,689	$5,008,689
0503 - EHSD AGING & ADULT SVCS	3,958,007	4,756,738	5,044,107	5,044,107
Total ASSISTANCE ADMINISTRATION	**$8,399,883**	**$10,490,928**	**$10,052,796**	**$10,052,796**
AID PROGRAMS				
0296 - SUPPORT SERVICES	$91,658,808	$82,158,397	$97,476,118	$97,476,118
0502 - EHSD CHILDREN & FAMILY SVCS	88,409,802	96,253,362	100,953,363	100,953,363
0503 - EHSD AGING & ADULT SVCS	44,714,148	45,947,124	50,527,668	50,527,668
0504 - EHSD WORKFORCE SVCS	192,454,599	205,109,044	219,117,191	219,117,191
0505 - COUNTY CHILDRENS	89,379	302,310	185,000	185,000
0507 - EHS - ANN ADLER CHILD & FMLY	55,957	80,000	80,000	80,000
0508 - IHSS PUBLIC AUTHORITY	1,863,030	2,057,919	2,447,017	2,447,017
Total AID PROGRAMS	**$419,245,723**	**$431,908,155**	**$470,786,356**	**$470,786,356**
VETERANS SERVICES				
0579 - VETERANS SERVICE OFFICE	$882,828	$893,427	$1,016,700	$1,016,700
Total VETERANS SERVICES	**$882,828**	**$893,427**	**$1,016,700**	**$1,016,700**
OTHER ASSISTANCE				
0380 - HUD NSP	$727,158	$1,965,073	$1,657,447	$1,657,447
0479 - L/M HSG ASSET FD-LMIHAF	34,540	0	7,585,000	7,585,000
0506 - CAL HLTH BNFT MARKETPLACE	9,033,230	14,434,849	13,766,962	13,766,962
0535 - EHS SERVICE INTEGRATION	31,802	135,000	135,000	135,000

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC ASSISTANCE (continued)				
OTHER ASSISTANCE (continued)				
0561 - HOME INVSTMT PRTNRSHP ACT	$466,749	$300,115	$300,000	$300,000
0581 - ZERO TLRNCE DOM VIOL INIT	1,982,492	2,149,131	3,359,809	3,359,809
0583 - EHSD WFRC INVESTMENT BRD	8,885,893	9,250,000	9,730,552	9,730,552
0584 - COMM COLL CHILD DEV-DEPT	1,978,181	2,236,778	0	0
0585 - DOM VIOLENCE VICTIM ASIST	138,447	133,314	139,000	139,000
0586 - ZERO TOLRNCE-DOM VIOLENCE	310,555	688,070	357,382	357,382
0588 - COMMUNITY SERVICES	30,174,571	40,397,846	40,118,414	40,118,414
0589 - CHILD DEV-DEPT	19,923,922	19,732,626	23,310,612	23,310,612
0590 - HOPWA GRANT	1,206,340	1,448,461	1,709,663	1,709,663
0591 - NPP	298,905	323,957	540,559	540,559
0592 - HUD BLOCK GRANT	2,218,268	4,191,232	4,342,168	4,342,168
0593 - HUD EMERGENCY SOLUTIONS GRT	285,748	282,046	236,892	236,892
0594 - HUD HOME BLOCK GRANT	4,081,475	4,575,876	3,922,913	3,922,913
0595 - PRIVATE ACTIVITY BOND	1,351,715	958,448	1,521,051	1,521,051
0596 - AFFORDABLE HOUSING	4	96,537	130,000	130,000
0597 - ARRA HUD BLDG INSP NPP	880,295	1,075,325	1,076,000	1,076,000
Total OTHER ASSISTANCE	**$84,010,288**	**$104,374,684**	**$113,939,424**	**$113,939,424**
Total PUBLIC ASSISTANCE	**$512,538,722**	**$547,667,194**	**$595,795,276**	**$595,795,276**

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
EDUCATION				
LIBRARY SERVICES				
0620 - LIBRARY-ADMIN & SUPPORT SVCS	$11,349,665	$11,805,715	$11,323,015	$11,417,654
0621 - LIBRARY-COMMUNITY SERVICES	12,366,503	16,456,826	16,461,310	16,461,310
0622 - CASEY LIBRARY GIFT	42	256,187	100	100
Total LIBRARY SERVICES	**$23,716,210**	**$28,518,728**	**$27,784,425**	**$27,879,064**
Total EDUCATION	**$23,716,210**	**$28,518,728**	**$27,784,425**	**$27,879,064**

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC WAYS & FACILITIES				
FLOOD CONTROL & SOIL CNSV				
0648 - DRAINAGE DEFICIENCY	$54	$2,733,952	$2,239,312	$2,239,312
Total FLOOD CONTROL & SOIL CNSV	**$54**	**$2,733,952**	**$2,239,312**	**$2,239,312**
PUBLIC WAYS				
0631 - HERCUL/RODEO/CROCK A OF B	$0	$6,396	$5,100	$5,100
0632 - WEST COUNTY AREA OF BENEF	314	5,100	5,100	5,100
0634 - NORTH RICHMOND AOB	7,870	10,000	5,500	5,500
0635 - MARTINEZ AREA OF BENEFIT	278,018	214,500	200,500	200,500
0636 - BRIONES AREA OF BENEFIT	4	2,500	1,100	1,100
0637 - CENTRAL CO AREA/BENEFIT	244,397	830,000	151,000	151,000
0638 - SO WAL CRK AREA OF BENEFT	1,377	15,050	20,100	20,100
0641 - ALAMO AREA OF BENEFIT	75,173	150,200	390,200	390,200
0642 - SOUTH CO AREA OF BENEFIT	289,480	1,237,500	500,500	500,500
0643 - PITTS/ANTIOCH AREA/BENEFT	1,480	0	0	0
0644 - MARSH CRK AREA OF BENEFIT	28,819	2,640	0	0
0645 - EAST COUNTY AREA OF BENEF	677,903	701,000	521,000	521,000
0649 - PUBLIC WORKS	497,936	5,888,094	5,888,094	5,888,094
0650 - PUBLIC WORKS	32,723,819	38,995,055	39,841,146	39,841,146
0651 - PUB WKS-LAND DEVELOPMENT	2,528,872	3,512,411	2,510,000	2,510,000
0653 - BETHEL ISLAND AREA OF BENEFT	25,624	31,500	30,500	30,500
0660 - BAILEY RD MNTC SURCHARGE	1,076,015	1,698,758	540,000	540,000
0661 - ROAD CONSTRUCTION	5,348,789	10,554,000	11,830,000	11,830,000
0662 - ROAD CONSTRUCTION-RD FUND	8,999,851	37,818,635	25,031,537	25,031,537

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
PUBLIC WAYS & FACILITIES (continued)				
PUBLIC WAYS (continued)				
0663 - TRANSPRTATN IMPV MEASURE C	$1,174,535	$1,737,765	$2,270,000	$2,270,000
0664 - WALDEN GREEN MAINTENANCE	79,294	533,683	400,000	400,000
0672 - ROAD MAINTENANCE-RD FUND	18,819,554	18,222,000	16,730,778	16,730,778
0674 - MISCEL PROPERTY-ROAD FUND	12,236	14,000	12,500	12,500
0676 - GEN ROAD PLAN/ADM-RD FUND	6,745,774	5,489,000	7,029,000	7,029,000
0678 - SPRW FUND	477,084	4,649,036	4,620,109	4,620,109
0680 - RD DVLPMNT DISCOVERY BAY	4	110,500	100,300	100,300
0682 - ROAD IMPRVMNT FEE	1,000,340	2,400,500	5,342,000	5,342,000
0684 - RD DEVLPMNT RICH/EL SOBRT	4,629	10,500	15,500	15,500
0685 - RD DEVLPMT BAY POINT AREA	126,556	180,400	5,400	5,400
0687 - RD DEVLPMNT PACHECO AREA	34,106	37,400	85,400	85,400
Total PUBLIC WAYS	**$81,279,853**	**$135,058,123**	**$124,082,364**	**$124,082,364**
TRANSPORTATION SYSTEMS				
0697 - NAVY TRANS MITIGATION	$285,517	$5,857,010	$5,786,118	$5,786,118
0699 - TOSCO/SOLANO TRANS MTGTN	2,523	21,000	16,000	16,000
Total TRANSPORTATION SYSTEMS	**$288,040**	**$5,878,010**	**$5,802,118**	**$5,802,118**
Total PUBLIC WAYS & FACILITIES	**$81,567,947**	**$143,670,085**	**$132,123,794**	**$132,123,794**

State Controller Schedules	Contra Costa County	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity and Budget Unit	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Function, Activity, and Budget Unit	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
DEBT SERVICE				
RETIREMENT-LONG TERM DEBT				
0791 - RETIREMENT UAAL BOND FUND	$68,404,567	$43,550,539	$36,917,526	$36,917,526
0793 - RET LITGTN STLMNT DBT SVC	2,759,911	2,759,911	2,759,911	2,759,911
0794 - FAMILY LAW CTR-DEBT SVC	124,657	2,632,377	2,087,030	2,087,030
Total RETIREMENT-LONG TERM DEBT	**$71,289,135**	**$48,942,827**	**$41,764,467**	**$41,764,467**
Total DEBT SERVICE	**$71,289,135**	**$48,942,827**	**$41,764,467**	**$41,764,467**
Grand Total Financing Uses by Function	**$1,646,688,434**	**$1,863,956,348**	**$1,880,334,759**	**$1,888,670,193**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0001 - DEPARTMENT OF SUPERVISORS**
Activity: **LEGISLATIVE & ADMINISTRATIVE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$247,413	$213,579	$213,579	$213,579
MISCELLANEOUS REVENUE	3,900	0	0	0
Total Revenue	**$251,312**	**$213,579**	**$213,579**	**$213,579**
Salaries and Benefits	$3,820,882	$4,106,977	$3,984,480	$3,984,480
Services and Supplies	1,524,262	1,891,862	2,102,149	2,102,149
Other Charges	0	200	200	200
Fixed Assets	10,260	0	0	0
Expenditure Transfers	257,659	69,750	69,750	69,750
Total Expenditures/Appropriations	**$5,613,063**	**$6,068,789**	**$6,156,579**	**$6,156,579**
Net Cost	**$5,361,750**	**$5,855,210**	**$5,943,000**	**$5,943,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0007 - BOARD MITIGATION PROGRAMS**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$127,196	$150,000	$150,000	$150,000
Total Revenue	**$127,196**	**$150,000**	**$150,000**	**$150,000**
Salaries and Benefits	$67,500	$0	$0	$0
Services and Supplies	169,178	2,143,025	150,000	150,000
Other Charges	42,000	0	0	0
Total Expenditures/Appropriations	**$278,678**	**$2,143,025**	**$150,000**	**$150,000**
Net Cost	**$151,483**	**$1,993,025**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0036 - PERSONNEL MERIT BOARD**
Activity: **PERSONNEL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$0	$30,959	$30,959	$30,959
Total Revenue	**$0**	**$30,959**	**$30,959**	**$30,959**
Salaries and Benefits	$7,174	$52,143	$50,331	$50,331
Services and Supplies	44,569	35,831	37,628	37,628
Total Expenditures/Appropriations	**$51,743**	**$87,974**	**$87,959**	**$87,959**
Net Cost	**$51,743**	**$57,015**	**$57,000**	**$57,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0025 - MANAGEMENT INFO SYSTEMS**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$150,000	$150,000	$150,000	$150,000
MISCELLANEOUS REVENUE	0	50,000	50,000	50,000
Total Revenue	**$150,000**	**$200,000**	**$200,000**	**$200,000**
Services and Supplies	$561,223	$1,733,058	$632,000	$632,000
Fixed Assets	9,130	65,000	140,000	140,000
Expenditure Transfers	(250,000)	(150,000)	(150,000)	(150,000)
Total Expenditures/Appropriations	**$320,353**	**$1,648,058**	**$622,000**	**$622,000**
Net Cost	**$170,353**	**$1,448,058**	**$422,000**	**$422,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0135 - ECONOMIC PROMOTION**

Function: **GENERAL**
Activity: **PROMOTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$10,227	$14,248	$14,248	$14,248
MISCELLANEOUS REVENUE	858	0	0	0
Total Revenue	**$11,085**	**$14,248**	**$14,248**	**$14,248**
Services and Supplies	$22,752	$29,248	$29,346	$29,346
Other Charges	0	800,000	400,000	400,000
Total Expenditures/Appropriations	**$22,752**	**$829,248**	**$429,346**	**$429,346**
Net Cost	**$11,668**	**$815,000**	**$415,098**	**$415,098**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0145 - EMPLOYEE/RETIREE BENEFITS**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$38,473	$38,862	$38,862	$38,862
MISCELLANEOUS REVENUE	1,713,155	0	0	0
Total Revenue	**$1,751,628**	**$38,862**	**$38,862**	**$38,862**
Salaries and Benefits	$702,925	$1,099,026	$1,053,467	$1,053,467
Services and Supplies	2,366,961	11,936,075	4,854,929	4,854,929
Expenditure Transfers	(155,252)	(354,138)	(354,138)	(354,138)
Total Expenditures/Appropriations	**$2,914,635**	**$12,680,963**	**$5,554,258**	**$5,554,258**
Net Cost	**$1,163,007**	**$12,642,101**	**$5,515,396**	**$5,515,396**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0150 - INSURANCE AND RISK MGMT**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$4,411,352	$5,475,806	$5,366,638	$5,466,638
Total Revenue	**$4,411,352**	**$5,475,806**	**$5,366,638**	**$5,466,638**
Salaries and Benefits	$3,355,548	$3,938,615	$3,805,001	$3,905,001
Services and Supplies	1,044,410	1,488,961	1,513,407	1,513,407
Other Charges	3,798,003	3,397,834	4,331,384	4,331,384
Fixed Assets	17,548	20,000	20,000	20,000
Expenditure Transfers	6,027	25,000	25,000	25,000
Total Expenditures/Appropriations	**$8,221,535**	**$8,870,410**	**$9,694,792**	**$9,794,792**
Net Cost	**$3,810,183**	**$3,394,604**	**$4,328,154**	**$4,328,154**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0002 - CLERK OF THE BOARD**
Activity: **LEGISLATIVE & ADMINISTRATIVE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$49,988	$60,000	$54,200	$54,200
CHARGES FOR SERVICES	46,959	39,500	45,300	45,300
Total Revenue	**$96,947**	**$99,500**	**$99,500**	**$99,500**
Salaries and Benefits	$644,958	$920,745	$896,264	$896,264
Services and Supplies	131,821	155,255	173,236	173,236
Other Charges	64	0	0	0
Expenditure Transfers	(1,224)	0	0	0
Total Expenditures/Appropriations	**$775,619**	**$1,076,000**	**$1,069,500**	**$1,069,500**
Net Cost	**$678,671**	**$976,500**	**$970,000**	**$970,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0003 - COUNTY ADMINISTRATOR**
Activity: **LEGISLATIVE & ADMINISTRATIVE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$945,498	$1,084,218	$1,084,218	$1,084,218
CHARGES FOR SERVICES	459,224	353,669	594,533	594,533
MISCELLANEOUS REVENUE	3,634,584	5,176,478	5,140,928	5,140,928
Total Revenue	**$5,039,306**	**$6,614,365**	**$6,819,679**	**$6,819,679**
Salaries and Benefits	$3,613,594	$4,919,819	$5,053,655	$5,053,655
Services and Supplies	4,780,810	11,119,069	7,195,590	7,195,590
Other Charges	472	0	0	0
Fixed Assets	33,702	301,000	46,000	46,000
Expenditure Transfers	(350,262)	(328,688)	(350,566)	(350,566)
Total Expenditures/Appropriations	**$8,078,316**	**$16,011,200**	**$11,944,679**	**$11,944,679**
Net Cost	**$3,039,010**	**$9,396,835**	**$5,125,000**	**$5,125,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0004 - CROCKETT-RODEO REVENUES**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$219,177	$342,000	$276,000	$276,000
Other Charges	290,537	294,000	284,000	284,000
Total Expenditures/Appropriations	**$509,714**	**$636,000**	**$560,000**	**$560,000**
Net Cost	**$509,714**	**$636,000**	**$560,000**	**$560,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0018 - COUNTY-STATE-WCCHCD IGT**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$3,355,549	$3,000,000	$0	$0
TAXES OTHER THAN CUR PROP	(44,360)	0	0	0
INTERGOVERNMENTAL REVENUE	34,573	0	0	0
CHARGES FOR SERVICES	(28,623)	0	0	0
Total Revenue	**$3,317,140**	**$3,000,000**	**$0**	**$0**
Other Charges	$11,000,000	$0	$0	$0
Total Expenditures/Appropriations	**$11,000,000**	**$0**	**$0**	**$0**
Net Cost	**$7,682,860**	**($3,000,000)**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0026 - REVENUE COLLECTIONS**

Function: **GENERAL**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$28	$0	$0	$0
Total Expenditures/Appropriations	**$28**	**$0**	**$0**	**$0**
Net Cost	**$28**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0147 - INFORMATION TECHNOLOGY**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$3,182,456	$4,185,288	$4,860,001	$4,860,001
MISCELLANEOUS REVENUE	37,562	0	0	0
Total Revenue	**$3,220,017**	**$4,185,288**	**$4,860,001**	**$4,860,001**
Salaries and Benefits	$7,118,486	$9,022,203	$8,878,995	$8,878,995
Services and Supplies	3,828,706	5,061,850	6,465,384	6,465,384
Other Charges	733,297	1,282,823	1,439,764	1,439,764
Fixed Assets	117,645	12,200	0	0
Expenditure Transfers	(8,634,192)	(11,193,788)	(11,924,142)	(11,924,142)
Total Expenditures/Appropriations	**$3,163,942**	**$4,185,288**	**$4,860,001**	**$4,860,001**
Net Cost	**($56,075)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0060 - TELECOMMUNICATIONS**
Activity: **COMMUNICATIONS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$652,446	$111,400	$120,525	$120,525
CHARGES FOR SERVICES	2,848,462	3,771,289	3,757,655	3,757,655
MISCELLANEOUS REVENUE	135,863	0	0	0
Total Revenue	**$3,636,770**	**$3,882,689**	**$3,878,180**	**$3,878,180**
Salaries and Benefits	$2,530,745	$2,678,771	$2,675,255	$2,675,255
Services and Supplies	4,944,977	5,126,549	5,617,811	5,617,811
Other Charges	405,126	647,073	642,178	642,178
Fixed Assets	113,949	235,900	22,100	22,100
Expenditure Transfers	(4,331,743)	(4,710,604)	(4,984,164)	(4,984,164)
Total Expenditures/Appropriations	**$3,663,054**	**$3,977,689**	**$3,973,180**	**$3,973,180**
Net Cost	**$26,284**	**$95,000**	**$95,000**	**$95,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0235 - LAW & JUSTICE SYSTEMS DEV**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$137,789	$147,975	$119,850	$119,850
MISCELLANEOUS REVENUE	360,000	1,097,508	9,465	9,465
Total Revenue	**$497,789**	**$1,245,483**	**$129,315**	**$129,315**
Salaries and Benefits	$304,986	$385,991	$376,041	$376,041
Services and Supplies	215,608	5,698,114	2,512,903	2,384,903
Other Charges	575,366	577,000	0	0
Fixed Assets	0	128,000	25,000	25,000
Expenditure Transfers	(49,579)	(254,240)	(258,264)	(258,264)
Total Expenditures/Appropriations	**$1,046,382**	**$6,534,865**	**$2,655,680**	**$2,527,680**
Net Cost	**$548,593**	**$5,289,382**	**$2,526,365**	**$2,398,365**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0356 - LOCAL AGENCY FORMATION**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$13	$0	$0	$0
Other Charges	194,005	195,000	195,000	195,000
Total Expenditures/Appropriations	**$194,018**	**$195,000**	**$195,000**	**$195,000**
Net Cost	**$194,018**	**$195,000**	**$195,000**	**$195,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL COUNTY REVENUE**
Budget Unit: **0005 - REVENUE - GENERAL COUNTY**
Activity: **GENERAL COUNTY REVENUE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$287,429,702	$291,200,000	$320,580,000	$320,580,000
TAXES OTHER THAN CUR PROP	23,543,390	17,817,000	20,660,000	20,660,000
LICENSE/PERMIT/FRANCHISES	8,186,705	7,400,000	7,925,000	7,925,000
FINES/FORFEITS/PENALTIES	13,430,864	22,500,000	22,500,000	22,500,000
USE OF MONEY & PROPERTY	1,944,178	1,450,000	1,700,000	1,700,000
INTERGOVERNMENTAL REVENUE	6,551,028	4,194,000	5,600,000	5,600,000
CHARGES FOR SERVICES	7,522,655	7,000,000	5,665,000	5,665,000
MISCELLANEOUS REVENUE	1,752,502	360,000	250,000	250,000
Total Revenue	**$350,361,023**	**$351,921,000**	**$384,880,000**	**$384,880,000**
Net Cost	**($350,361,023)**	**($351,921,000)**	**($384,880,000)**	**($384,880,000)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0035 - HUMAN RESOURCES**

Function: **GENERAL**
Activity: **PERSONNEL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$210,420	$0	$0	$0
CHARGES FOR SERVICES	1,481,727	1,300,265	1,201,007	1,201,007
MISCELLANEOUS REVENUE	5,785,953	5,128,070	5,308,156	5,308,156
Total Revenue	**$7,478,100**	**$6,428,335**	**$6,509,163**	**$6,509,163**
Salaries and Benefits	$4,453,710	$4,567,684	$5,305,093	$5,305,093
Services and Supplies	5,173,677	6,572,052	4,630,458	4,630,458
Fixed Assets	21,025	0	55,213	55,213
Expenditure Transfers	(739,340)	(724,274)	(681,601)	(681,601)
Total Expenditures/Appropriations	**$8,909,072**	**$10,415,462**	**$9,309,163**	**$9,309,163**
Net Cost	**$1,430,972**	**$3,987,127**	**$2,800,000**	**$2,800,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0038 - CHILD CARE**

Function: **GENERAL**
Activity: **PERSONNEL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$16,200	$15,170	$15,170	$15,170
Total Revenue	**$16,200**	**$15,170**	**$15,170**	**$15,170**
Services and Supplies	$0	$165,879	$46,586	$46,586
Expenditure Transfers	(32,804)	(31,416)	(31,416)	(31,416)
Total Expenditures/Appropriations	**($32,804)**	**$134,463**	**$15,170**	**$15,170**
Net Cost	**($49,005)**	**$119,293**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0010 - AUDITOR - CONTROLLER**

Function: **GENERAL**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$5,546,816	$5,173,614	$5,082,739	$5,082,739
MISCELLANEOUS REVENUE	193,139	200,000	200,000	200,000
Total Revenue	**$5,739,954**	**$5,373,614**	**$5,282,739**	**$5,282,739**
Salaries and Benefits	$6,230,491	$7,414,082	$7,350,680	$7,350,680
Services and Supplies	1,526,682	1,988,321	1,875,775	1,875,775
Other Charges	130,019	0	0	0
Expenditure Transfers	(834,101)	(446,289)	(443,716)	(443,716)
Total Expenditures/Appropriations	**$7,053,091**	**$8,956,114**	**$8,782,739**	**$8,782,739**
Net Cost	**$1,313,137**	**$3,582,500**	**$3,500,000**	**$3,500,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0080 - MINOR CAP IMPROVEMENTS**
Activity: **PROPERTY MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$471,415	$500,000	$1,500,000	$1,500,000
Total Expenditures/Appropriations	**$471,415**	**$500,000**	**$1,500,000**	**$1,500,000**
Net Cost	**$471,415**	**$500,000**	**$1,500,000**	**$1,500,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0085 - FACILITY LIFECYCLE IMPROV**
Activity: **PROPERTY MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$10,000,000	$0	$0	$0
CHARGES FOR SERVICES	25,276	89,548	89,548	89,548
Total Revenue	**$10,025,276**	**$89,548**	**$89,548**	**$89,548**
Services and Supplies	$331,326	$2,038,215	$2,038,215	$2,038,215
Fixed Assets	394,869	11,512,084	8,711,785	8,711,785
Expenditure Transfers	(678,158)	(660,452)	(660,452)	(660,452)
Total Expenditures/Appropriations	**$48,037**	**$12,889,847**	**$10,089,548**	**$10,089,548**
Net Cost	**($9,977,239)**	**$12,800,299**	**$10,000,000**	**$10,000,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0111 - PLANT ACQUIS-GENERAL FUND**

Function: **GENERAL**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$15,882	$0	$0	$0
MISCELLANEOUS REVENUE	206,675	0	0	0
Total Revenue	**$222,556**	**$0**	**$0**	**$0**
Fixed Assets	$1,118,079	$5,138,303	$0	$5,000,000
Expenditure Transfers	(64,000)	0	0	0
Total Expenditures/Appropriations	**$1,054,079**	**$5,138,303**	**$0**	**$5,000,000**
Net Cost	**$831,523**	**$5,138,303**	**$0**	**$5,000,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0015 - TREASURER-TAX COLLECTOR**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$213	$200	$200	$200
FINES/FORFEITS/PENALTIES	486,405	489,000	457,500	457,500
CHARGES FOR SERVICES	2,294,843	2,251,300	2,258,600	2,258,600
MISCELLANEOUS REVENUE	185,919	184,000	185,550	185,550
Total Revenue	**$2,967,380**	**$2,924,500**	**$2,901,850**	**$2,901,850**
Salaries and Benefits	$3,117,413	$3,361,660	$3,352,980	$3,352,980
Services and Supplies	1,431,376	1,335,655	1,540,143	1,540,143
Other Charges	7,512	8,000	7,000	7,000
Expenditure Transfers	522	1,185	1,727	1,727
Total Expenditures/Appropriations	**$4,556,823**	**$4,706,500**	**$4,901,850**	**$4,901,850**
Net Cost	**$1,589,443**	**$1,782,000**	**$2,000,000**	**$2,000,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0016 - ASSESSOR**

Function: **GENERAL**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$1,225,501	$1,154,050	$1,154,184	$1,154,184
MISCELLANEOUS REVENUE	528	378,000	378,000	378,000
Total Revenue	**$1,226,029**	**$1,532,050**	**$1,532,184**	**$1,532,184**
Salaries and Benefits	$12,139,803	$14,358,415	$15,323,276	$15,323,276
Services and Supplies	2,219,301	2,159,557	2,192,589	2,192,589
Other Charges	0	4,900	4,900	4,900
Fixed Assets	0	10,000	10,000	10,000
Expenditure Transfers	(187,766)	(250,822)	(248,581)	(248,581)
Total Expenditures/Appropriations	**$14,171,338**	**$16,282,050**	**$17,282,184**	**$17,282,184**
Net Cost	**$12,945,309**	**$14,750,000**	**$15,750,000**	**$15,750,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0019 - ASSMT LITIGATION SVCS**

Function: **GENERAL**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$981,445	$0	$0	$0
Total Expenditures/Appropriations	**$981,445**	**$0**	**$0**	**$0**
Net Cost	**$981,445**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0030 - COUNTY COUNSEL**

Function: **GENERAL**
Activity: **COUNSEL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$0	$95,000	$95,000	$95,000
CHARGES FOR SERVICES	3,474,586	3,520,000	3,646,016	3,646,016
Total Revenue	**$3,474,586**	**$3,615,000**	**$3,741,016**	**$3,741,016**
Salaries and Benefits	$7,934,850	$9,123,379	$9,465,815	$9,465,815
Services and Supplies	653,852	917,958	926,086	919,836
Other Charges	88	0	0	0
Fixed Assets	18,109	18,109	18,109	18,109
Expenditure Transfers	(4,118,954)	(4,024,447)	(4,012,745)	(4,012,745)
Total Expenditures/Appropriations	**$4,487,944**	**$6,035,000**	**$6,397,266**	**$6,391,016**
Net Cost	**$1,013,358**	**$2,420,000**	**$2,656,250**	**$2,650,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0301 - HLTH SVCS-DETENTION INMATES**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$70,902	$55,093	$56,492	$56,492
MISCELLANEOUS REVENUE	415,969	1,083,925	1,059,324	1,059,324
Total Revenue	**$486,870**	**$1,139,018**	**$1,115,816**	**$1,115,816**
Salaries and Benefits	$12,701,686	$13,684,538	$14,829,184	$14,829,184
Services and Supplies	10,451,220	10,982,382	10,352,409	10,352,409
Other Charges	116	0	0	0
Fixed Assets	0	0	35	35
Expenditure Transfers	(1,853,917)	(1,950,131)	(2,153,535)	(2,153,535)
Total Expenditures/Appropriations	**$21,299,105**	**$22,716,789**	**$23,028,093**	**$23,028,093**
Net Cost	**$20,812,234**	**$21,577,771**	**$21,912,277**	**$21,912,277**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **HEALTH AND SANITATION**
Budget Unit: **0450 - HEALTH SVCS-PUBLIC HEALTH**
Activity: **HEALTH**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$43,483	$41,544	$46,000	$46,000
FINES/FORFEITS/PENALTIES	9,319	9,500	9,830	9,830
USE OF MONEY & PROPERTY	2	0	3,633,929	3,633,929
INTERGOVERNMENTAL REVENUE	21,051,475	22,199,797	22,488,256	22,488,256
CHARGES FOR SERVICES	4,429,091	4,536,198	4,970,000	4,970,000
MISCELLANEOUS REVENUE	1,770,791	1,317,855	1,545,272	1,545,272
Total Revenue	**$27,304,162**	**$28,104,894**	**$32,693,287**	**$32,693,287**
Salaries and Benefits	$34,287,726	$34,866,947	$38,360,486	$38,360,486
Services and Supplies	10,097,637	10,217,577	11,631,557	11,631,557
Other Charges	1,112	1,200	1,200	1,200
Fixed Assets	298,810	320,000	345,000	345,000
Expenditure Transfers	(3,031,164)	(2,953,783)	(3,245,028)	(3,245,028)
Total Expenditures/Appropriations	**$41,654,119**	**$42,451,941**	**$47,093,215**	**$47,093,215**
Net Cost	**$14,349,958**	**$14,347,047**	**$14,399,928**	**$14,399,928**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **HEALTH AND SANITATION**
Budget Unit: **0451 - CONSERVATOR/GUARDIANSHIP**
Activity: **HEALTH**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$249,565	$264,367	$264,367	$264,367
CHARGES FOR SERVICES	131,528	139,317	139,317	139,317
MISCELLANEOUS REVENUE	(305)	175	175	175
Total Revenue	**$380,788**	**$403,859**	**$403,859**	**$403,859**
Salaries and Benefits	$2,090,861	$2,365,706	$2,365,706	$2,365,706
Services and Supplies	755,000	784,547	784,547	784,547
Expenditure Transfers	8,821	13,705	13,705	13,705
Total Expenditures/Appropriations	**$2,854,682**	**$3,163,958**	**$3,163,958**	**$3,163,958**
Net Cost	**$2,473,894**	**$2,760,099**	**$2,760,099**	**$2,760,099**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **HEALTH AND SANITATION**
Budget Unit: **0452 - HEALTH SVCS-ENVIRON HLTH**
Activity: **HEALTH**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$145,234	$100,000	$140,000	$140,000
FINES/FORFEITS/PENALTIES	560,092	250,000	350,000	350,000
INTERGOVERNMENTAL REVENUE	266,307	225,000	250,000	250,000
CHARGES FOR SERVICES	15,451,265	19,481,231	19,378,551	19,378,551
MISCELLANEOUS REVENUE	445,077	125,000	30,000	30,000
Total Revenue	**$16,867,976**	**$20,181,231**	**$20,148,551**	**$20,148,551**
Salaries and Benefits	$14,057,815	$16,355,182	$16,197,445	$16,197,445
Services and Supplies	3,409,505	4,259,341	3,581,296	3,581,296
Other Charges	675	0	1,000	1,000
Fixed Assets	0	44,068	44,068	44,068
Expenditure Transfers	(27,985)	151,543	164,332	164,332
Total Expenditures/Appropriations	**$17,440,009**	**$20,810,134**	**$19,988,141**	**$19,988,141**
Net Cost	**$572,034**	**$628,903**	**($160,410)**	**($160,410)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **HEALTH AND SANITATION**
Budget Unit: **0460 - HLTH SVC-CALIF CHILD SVCS**
Activity: **CALIFORNIA CHILDREN SVCS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$6,063,808	$6,697,820	$6,696,916	$6,696,916
CHARGES FOR SERVICES	321,138	288,450	404,200	404,200
MISCELLANEOUS REVENUE	25,873	10,000	0	0
Total Revenue	**$6,410,819**	**$6,996,270**	**$7,101,116**	**$7,101,116**
Salaries and Benefits	$7,012,410	$8,259,050	$8,319,556	$8,319,556
Services and Supplies	1,663,163	1,284,231	1,483,385	1,483,385
Other Charges	300	600	600	600
Total Expenditures/Appropriations	**$8,675,873**	**$9,543,881**	**$9,803,541**	**$9,803,541**
Net Cost	**$2,265,054**	**$2,547,611**	**$2,702,425**	**$2,702,425**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0463 - HSD HOMELESS PROGRAM**

Function: **HEALTH AND SANITATION**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$10,800	$10,800	$39,944	$39,944
INTERGOVERNMENTAL REVENUE	2,482,170	2,334,710	2,303,664	2,303,664
MISCELLANEOUS REVENUE	189,474	9,553	434,728	434,728
Total Revenue	**$2,682,444**	**$2,355,063**	**$2,778,336**	**$2,778,336**
Salaries and Benefits	$844,154	$1,031,027	$1,232,925	$1,232,925
Services and Supplies	5,700,567	5,128,734	5,599,891	5,599,891
Other Charges	377	0	0	0
Expenditure Transfers	(2,052,638)	(2,406,820)	(2,394,439)	(2,394,439)
Total Expenditures/Appropriations	**$4,492,460**	**$3,752,941**	**$4,438,377**	**$4,438,377**
Net Cost	**$1,810,016**	**$1,397,878**	**$1,660,041**	**$1,660,041**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0465 - HLTH SVS-HOSPITAL SUBSIDY**

Function: **HEALTH AND SANITATION**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Other Charges	$30,408,776	$30,408,776	$30,408,776	$30,408,776
Total Expenditures/Appropriations	**$30,408,776**	**$30,408,776**	**$30,408,776**	**$30,408,776**
Net Cost	**$30,408,776**	**$30,408,776**	**$30,408,776**	**$30,408,776**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **HEALTH AND SANITATION**
Budget Unit: **0466 - ALCOHOL & OTHER DRUGS SVC**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$152,168	$271,561	$86,755	$86,755
USE OF MONEY & PROPERTY	179,626	171,999	180,948	180,948
INTERGOVERNMENTAL REVENUE	6,127,248	7,093,436	6,957,537	6,957,537
CHARGES FOR SERVICES	1,558,546	1,934,525	2,117,361	2,117,361
MISCELLANEOUS REVENUE	4,971,687	3,366,938	4,758,830	4,758,830
Total Revenue	**$12,989,275**	**$12,838,459**	**$14,101,431**	**$14,101,431**
Salaries and Benefits	$2,741,264	$3,556,391	$3,527,767	$3,527,767
Services and Supplies	11,578,326	10,490,108	12,172,757	12,172,757
Other Charges	471	0	0	0
Expenditure Transfers	(963,766)	(929,910)	(1,268,963)	(1,268,963)
Total Expenditures/Appropriations	**$13,356,295**	**$13,116,589**	**$14,431,561**	**$14,431,561**
Net Cost	**$367,020**	**$278,130**	**$330,130**	**$330,130**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **HEALTH AND SANITATION**
Budget Unit: **0467 - HLTH SERVICES-MNTL HLTH**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$71,675	$70,000	$70,000	$70,000
FINES/FORFEITS/PENALTIES	179,361	0	179,361	179,361
USE OF MONEY & PROPERTY	15,900	15,900	5,232,372	5,232,372
INTERGOVERNMENTAL REVENUE	37,297,443	35,907,798	31,776,167	31,776,167
CHARGES FOR SERVICES	58,343,204	61,944,725	59,175,998	59,175,998
MISCELLANEOUS REVENUE	60,862,342	56,814,191	69,326,380	69,326,380
Total Revenue	**$156,769,925**	**$154,752,614**	**$165,760,278**	**$165,760,278**
Salaries and Benefits	$47,359,690	$56,639,588	$52,414,453	$52,414,453
Services and Supplies	120,107,958	106,389,950	122,913,125	122,913,125
Other Charges	4,463,344	4,436,061	4,608,955	4,608,955
Fixed Assets	393,057	0	0	0
Expenditure Transfers	(2,852,847)	(1,420,556)	(2,789,521)	(2,789,521)
Total Expenditures/Appropriations	**$169,471,202**	**$166,045,043**	**$177,147,012**	**$177,147,012**
Net Cost	**$12,701,278**	**$11,292,429**	**$11,386,734**	**$11,386,734**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0581 - ZERO TLRNCE DOM VIOL INIT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$643,187	$770,884	$1,991,562	$1,991,562
MISCELLANEOUS REVENUE	11,058	50,000	40,000	40,000
Total Revenue	**$654,245**	**$820,884**	**$2,031,562**	**$2,031,562**
Services and Supplies	$1,934,804	$2,091,822	$3,287,823	$3,287,823
Expenditure Transfers	47,688	57,309	71,986	71,986
Total Expenditures/Appropriations	**$1,982,492**	**$2,149,131**	**$3,359,809**	**$3,359,809**
Net Cost	**$1,328,247**	**$1,328,247**	**$1,328,247**	**$1,328,247**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0501 - EHSD ADMINISTRATIVE SVCS**

Function: **PUBLIC ASSISTANCE**
Activity: **ASSISTANCE ADMINISTRATION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$4,345,063	$5,179,599	$4,546,850	$4,546,850
CHARGES FOR SERVICES	119,037	135,257	133,000	133,000
Total Revenue	**$4,464,100**	**$5,314,856**	**$4,679,850**	**$4,679,850**
Salaries and Benefits	$24,166,263	$29,322,129	$30,562,389	$30,562,389
Services and Supplies	16,005,526	14,850,146	19,946,120	19,946,120
Other Charges	800,481	152,577	408,510	408,510
Fixed Assets	481,290	206,790	600,000	600,000
Expenditure Transfers	(37,011,685)	(38,797,452)	(46,508,330)	(46,508,330)
Total Expenditures/Appropriations	**$4,441,876**	**$5,734,190**	**$5,008,689**	**$5,008,689**
Net Cost	**($22,225)**	**$419,334**	**$328,839**	**$328,839**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0502 - EHSD CHILDREN & FAMILY SVCS**

Function: **PUBLIC ASSISTANCE**
Activity: **AID PROGRAMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$124,422	$159,000	$159,000	$159,000
USE OF MONEY & PROPERTY	24,000	24,000	24,000	24,000
INTERGOVERNMENTAL REVENUE	54,710,318	60,043,345	59,859,227	59,859,227
MISCELLANEOUS REVENUE	33,076,637	35,814,406	40,151,513	40,151,513
Total Revenue	**$87,935,377**	**$96,040,751**	**$100,193,740**	**$100,193,740**
Salaries and Benefits	$29,373,830	$34,281,509	$35,438,274	$35,438,274
Services and Supplies	16,132,146	14,887,786	15,455,544	15,455,544
Other Charges	44,341,617	46,769,738	46,738,168	46,738,168
Expenditure Transfers	(1,437,792)	314,329	3,321,377	3,321,377
Total Expenditures/Appropriations	**$88,409,802**	**$96,253,362**	**$100,953,363**	**$100,953,363**
Net Cost	**$474,425**	**$212,611**	**$759,623**	**$759,623**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0503 - EHSD AGING & ADULT SVCS**

Function: **PUBLIC ASSISTANCE**
Activity: **AID PROGRAMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$15,708	$0	$0	$0
INTERGOVERNMENTAL REVENUE	34,793,451	35,502,958	40,185,642	40,185,642
CHARGES FOR SERVICES	324,112	314,907	557,789	557,789
MISCELLANEOUS REVENUE	2,724,324	2,816,713	3,229,053	3,229,053
Total Revenue	**$37,857,594**	**$38,634,578**	**$43,972,484**	**$43,972,484**
Salaries and Benefits	$12,907,553	$17,346,615	$18,029,775	$18,029,775
Services and Supplies	18,491,977	14,965,442	16,744,755	16,744,755
Other Charges	20,371,967	19,724,565	22,051,070	22,051,070
Expenditure Transfers	(3,099,343)	(1,332,760)	(1,253,825)	(1,253,825)
Total Expenditures/Appropriations	**$48,672,154**	**$50,703,862**	**$55,571,775**	**$55,571,775**
Net Cost	**$10,814,561**	**$12,069,284**	**$11,599,291**	**$11,599,291**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC ASSISTANCE**
Budget Unit: **0504 - EHSD WORKFORCE SVCS**
Activity: **AID PROGRAMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$34,578	$0	$0	$0
USE OF MONEY & PROPERTY	157,320	157,320	157,320	157,320
INTERGOVERNMENTAL REVENUE	160,525,055	176,181,131	193,280,258	193,280,258
MISCELLANEOUS REVENUE	26,905,128	23,908,856	19,854,400	19,854,400
Total Revenue	**$187,622,080**	**$200,247,307**	**$213,291,978**	**$213,291,978**
Salaries and Benefits	$76,607,807	$82,353,913	$88,141,240	$88,141,240
Services and Supplies	15,145,519	21,119,247	24,469,568	24,469,568
Other Charges	62,361,950	62,448,699	65,915,743	65,915,743
Expenditure Transfers	38,339,323	39,187,185	40,590,640	40,590,640
Total Expenditures/Appropriations	**$192,454,599**	**$205,109,044**	**$219,117,191**	**$219,117,191**
Net Cost	**$4,832,519**	**$4,861,737**	**$5,825,213**	**$5,825,213**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC ASSISTANCE**
Budget Unit: **0506 - CAL HLTH BNFT MARKETPLACE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$9,033,230	$14,434,849	$13,766,962	$13,766,962
Total Revenue	**$9,033,230**	**$14,434,849**	**$13,766,962**	**$13,766,962**
Salaries and Benefits	$8,126,083	$13,750,829	$11,886,003	$11,886,003
Services and Supplies	833,071	629,020	1,880,959	1,880,959
Other Charges	0	5,000	0	0
Fixed Assets	74,077	50,000	0	0
Total Expenditures/Appropriations	**$9,033,230**	**$14,434,849**	**$13,766,962**	**$13,766,962**
Net Cost	**($1)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0507 - EHS - ANN ADLER CHILD & FMLY**

Function: **PUBLIC ASSISTANCE**
Activity: **AID PROGRAMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$55,957	$80,000	$80,000	$80,000
Total Revenue	**$55,957**	**$80,000**	**$80,000**	**$80,000**
Services and Supplies	$55,957	$80,000	$80,000	$80,000
Total Expenditures/Appropriations	**$55,957**	**$80,000**	**$80,000**	**$80,000**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0535 - EHS SERVICE INTEGRATION**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$31,802	$135,000	$135,000	$135,000
Total Revenue	**$31,802**	**$135,000**	**$135,000**	**$135,000**
Services and Supplies	$61,265	$135,000	$135,000	$135,000
Expenditure Transfers	(29,463)	0	0	0
Total Expenditures/Appropriations	**$31,802**	**$135,000**	**$135,000**	**$135,000**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0583 - EHSD WFRC INVESTMENT BRD**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$8,717,053	$8,525,000	$9,230,552	$9,230,552
MISCELLANEOUS REVENUE	167,800	725,000	500,000	500,000
Total Revenue	**$8,884,853**	**$9,250,000**	**$9,730,552**	**$9,730,552**
Salaries and Benefits	$2,107,557	$2,103,153	$1,846,681	$1,846,681
Services and Supplies	3,637,155	4,098,957	4,927,085	4,927,085
Other Charges	136,121	0	0	0
Expenditure Transfers	3,005,059	3,047,890	2,956,786	2,956,786
Total Expenditures/Appropriations	**$8,885,893**	**$9,250,000**	**$9,730,552**	**$9,730,552**
Net Cost	**$1,040**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0588 - COMMUNITY SERVICES**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$97,966	$125,201	$124,766	$124,766
INTERGOVERNMENTAL REVENUE	19,925,951	29,247,716	28,872,563	28,872,563
MISCELLANEOUS REVENUE	9,518,205	10,866,141	10,962,297	10,962,297
Total Revenue	**$29,542,122**	**$40,239,058**	**$39,959,626**	**$39,959,626**
Salaries and Benefits	$14,212,783	$17,571,046	$18,278,341	$18,278,341
Services and Supplies	8,850,268	12,447,242	11,423,746	11,423,746
Other Charges	39,419	55,158	57,344	57,344
Fixed Assets	0	140,000	140,000	140,000
Expenditure Transfers	7,072,101	10,184,400	10,218,983	10,218,983
Total Expenditures/Appropriations	**$30,174,571**	**$40,397,846**	**$40,118,414**	**$40,118,414**
Net Cost	**$632,449**	**$158,788**	**$158,788**	**$158,788**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0202 - TRIAL COURT PROGRAMS**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$26,070	$28,000	$27,000	$27,000
FINES/FORFEITS/PENALTIES	3,339,208	2,732,622	2,440,717	2,440,717
INTERGOVERNMENTAL REVENUE	41,938	38,000	60,000	60,000
CHARGES FOR SERVICES	4,700,354	4,359,944	4,262,444	4,262,444
MISCELLANEOUS REVENUE	762	0	0	0
Total Revenue	**$8,108,332**	**$7,158,566**	**$6,790,161**	**$6,790,161**
Salaries and Benefits	$615,824	$87,025	$33,400	$33,400
Services and Supplies	626,413	2,198,953	1,425,953	1,425,953
Other Charges	16,281,950	15,437,088	15,470,943	15,598,943
Expenditure Transfers	13,822	20,000	20,000	20,000
Total Expenditures/Appropriations	**$17,538,009**	**$17,743,066**	**$16,950,296**	**$17,078,296**
Net Cost	**$9,429,677**	**$10,584,500**	**$10,160,135**	**$10,288,135**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0238 - CIVIL GRAND JURY**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$174,739	$145,500	$155,500	$155,500
Total Expenditures/Appropriations	**$174,739**	**$145,500**	**$155,500**	**$155,500**
Net Cost	**$174,739**	**$145,500**	**$155,500**	**$155,500**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0239 - CRIMINAL GRAND JURY**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$46,925	$70,000	$88,000	$88,000
Total Expenditures/Appropriations	**$46,925**	**$70,000**	**$88,000**	**$88,000**
Net Cost	**$46,925**	**$70,000**	**$88,000**	**$88,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0248 - CONFLICT DEFENSE SERVICES**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Salaries and Benefits	$1,174	$0	$1,500	$1,500
Services and Supplies	3,652,878	4,500,000	4,998,500	4,998,500
Total Expenditures/Appropriations	**$3,654,052**	**$4,500,000**	**$5,000,000**	**$5,000,000**
Net Cost	**$3,654,052**	**$4,500,000**	**$5,000,000**	**$5,000,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0265 - VEHICLE THEFT PROGRAM**

Function: **PUBLIC PROTECTION**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$937,865	$905,623	$930,000	$930,000
Total Revenue	**$937,865**	**$905,623**	**$930,000**	**$930,000**
Services and Supplies	$816,751	$1,757,863	$930,000	$930,000
Total Expenditures/Appropriations	**$816,751**	**$1,757,863**	**$930,000**	**$930,000**
Net Cost	**($121,114)**	**$852,240**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0043 - ELECTIONS**
Activity: **ELECTIONS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$512,594	$2,441,076	$2,051,076	$2,051,076
MISCELLANEOUS REVENUE	8,806	15,000	15,000	15,000
Total Revenue	**$521,400**	**$2,456,076**	**$2,066,076**	**$2,066,076**
Salaries and Benefits	$3,399,224	$4,074,923	$3,989,580	$3,989,580
Services and Supplies	3,165,912	5,140,303	4,583,858	4,583,858
Other Charges	600	0	0	0
Fixed Assets	213,887	886,797	295,000	295,000
Expenditure Transfers	5,793	5,289	10,397	10,397
Total Expenditures/Appropriations	**$6,785,416**	**$10,107,312**	**$8,878,835**	**$8,878,835**
Net Cost	**$6,264,016**	**$7,651,236**	**$6,812,759**	**$6,812,759**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0355 - RECORDER**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$5,184,705	$6,220,614	$5,438,513	$5,438,513
MISCELLANEOUS REVENUE	30,093	27,137	27,137	27,137
Total Revenue	**$5,214,799**	**$6,247,751**	**$5,465,650**	**$5,465,650**
Salaries and Benefits	$2,850,136	$3,852,198	$3,111,480	$3,111,480
Services and Supplies	483,762	545,911	548,708	548,708
Other Charges	0	1,200	1,200	1,200
Expenditure Transfers	(9,201)	(8,497)	(8,497)	(8,497)
Total Expenditures/Appropriations	**$3,324,697**	**$4,390,812**	**$3,652,891**	**$3,652,891**
Net Cost	**($1,890,101)**	**($1,856,939)**	**($1,812,759)**	**($1,812,759)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0255 - SHERIFF**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$35,400	$31,500	$31,500	$31,500
FINES/FORFEITS/PENALTIES	169,028	150,000	150,000	150,000
INTERGOVERNMENTAL REVENUE	34,922,721	37,345,334	37,553,801	37,553,801
CHARGES FOR SERVICES	27,987,857	31,809,332	31,788,190	31,788,190
MISCELLANEOUS REVENUE	9,697,321	12,105,187	11,263,599	11,263,599
Total Revenue	**$72,812,328**	**$81,441,353**	**$80,787,090**	**$80,787,090**
Salaries and Benefits	$92,565,801	$100,560,199	$102,908,096	$104,418,586
Services and Supplies	10,100,041	10,295,690	11,753,255	11,769,677
Other Charges	422,940	266,200	363,833	363,833
Fixed Assets	1,572,473	6,129,019	2,672,190	2,672,190
Expenditure Transfers	1,500,620	971,284	1,532,105	1,532,105
Total Expenditures/Appropriations	**$106,161,875**	**$118,222,392**	**$119,229,479**	**$120,756,391**
Net Cost	**$33,349,547**	**$36,781,039**	**$38,442,389**	**$39,969,301**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0277 - SHERIFF CONTRACT SVCS**

Function: **PUBLIC PROTECTION**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$57	$0	$0	$0
CHARGES FOR SERVICES	3,212,507	3,535,172	3,748,759	3,748,759
MISCELLANEOUS REVENUE	13,804,812	14,748,997	14,904,764	14,904,764
Total Revenue	**$17,017,376**	**$18,284,169**	**$18,653,523**	**$18,653,523**
Salaries and Benefits	$16,378,026	$18,656,395	$19,045,368	$19,045,368
Services and Supplies	208,753	175,439	174,416	174,416
Other Charges	837	0	0	0
Fixed Assets	0	34,000	34,000	34,000
Expenditure Transfers	(578,745)	(581,665)	(600,261)	(600,261)
Total Expenditures/Appropriations	**$16,008,870**	**$18,284,169**	**$18,653,523**	**$18,653,523**
Net Cost	**($1,008,506)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0300 - CUSTODY SERVICES BUREAU**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$33,139,313	$29,519,439	$27,512,659	$27,512,659
CHARGES FOR SERVICES	1,604,409	1,882,892	1,657,000	1,657,000
MISCELLANEOUS REVENUE	6,555,014	9,660,726	9,835,269	9,835,269
Total Revenue	**$41,298,736**	**$41,063,057**	**$39,004,928**	**$39,004,928**
Salaries and Benefits	$56,583,877	$64,168,890	$62,762,332	$62,762,332
Services and Supplies	6,536,778	6,608,491	6,595,378	6,595,378
Other Charges	17,482	12,000	12,000	12,000
Fixed Assets	678,623	3,061,809	3,125,992	3,125,992
Expenditure Transfers	290,822	469,855	625,350	625,350
Total Expenditures/Appropriations	**$64,107,582**	**$74,321,045**	**$73,121,052**	**$73,121,052**
Net Cost	**$22,808,845**	**$33,257,988**	**$34,116,124**	**$34,116,124**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0359 - CORONER**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$143,543	$155,000	$155,000	$155,000
MISCELLANEOUS REVENUE	23,993	30,000	30,000	30,000
Total Revenue	**$167,536**	**$185,000**	**$185,000**	**$185,000**
Salaries and Benefits	$1,864,865	$2,026,884	$2,039,593	$2,039,593
Services and Supplies	827,619	774,148	796,574	796,574
Expenditure Transfers	33,174	30,392	30,392	30,392
Total Expenditures/Appropriations	**$2,725,658**	**$2,831,424**	**$2,866,559**	**$2,866,559**
Net Cost	**$2,558,122**	**$2,646,424**	**$2,681,559**	**$2,681,559**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0362 - EMERGENCY SERVICES**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$2,357,366	$3,778,382	$2,980,776	$2,980,776
CHARGES FOR SERVICES	971,875	1,239,092	1,313,673	1,313,673
MISCELLANEOUS REVENUE	72,473	31,500	31,500	31,500
Total Revenue	**$3,401,713**	**$5,048,974**	**$4,325,949**	**$4,325,949**
Salaries and Benefits	$3,828,219	$3,801,049	$3,625,007	$3,625,007
Services and Supplies	2,328,232	2,868,933	2,187,091	2,187,091
Other Charges	141,170	2,500	2,500	2,500
Fixed Assets	358,636	2,842,800	1,937,800	1,937,800
Expenditure Transfers	220,898	(974,180)	176,567	176,567
Total Expenditures/Appropriations	**$6,877,155**	**$8,541,102**	**$7,928,965**	**$7,928,965**
Net Cost	**$3,475,441**	**$3,492,128**	**$3,603,016**	**$3,603,016**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0308 - PROBATION PROGRAMS**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$3,675,583	$3,887,508	$1,404,288	$1,404,288
CHARGES FOR SERVICES	1,109,322	1,012,750	967,299	967,299
MISCELLANEOUS REVENUE	9,934,359	9,296,196	10,074,394	10,074,394
Total Revenue	**$14,719,264**	**$14,196,454**	**$12,445,981**	**$12,445,981**
Salaries and Benefits	$27,344,517	$30,485,908	$29,583,993	$29,583,993
Services and Supplies	3,889,749	2,958,170	2,490,039	2,490,039
Other Charges	40,145	22,500	33,038	33,038
Fixed Assets	157,969	31,000	0	0
Expenditure Transfers	(1,857,107)	(1,356,239)	(1,041,619)	(1,041,619)
Total Expenditures/Appropriations	**$29,575,272**	**$32,141,339**	**$31,065,451**	**$31,065,451**
Net Cost	**$14,856,009**	**$17,944,885**	**$18,619,470**	**$18,619,470**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0309 - PROBATION FACILITIES**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$7,196,442	$7,090,000	$7,628,826	$7,628,826
CHARGES FOR SERVICES	2,929	3,000	3,500	3,500
MISCELLANEOUS REVENUE	2,599,305	2,712,701	3,587,926	3,587,926
Total Revenue	**$9,798,676**	**$9,805,701**	**$11,220,252**	**$11,220,252**
Salaries and Benefits	$22,931,338	$24,149,944	$25,191,171	$25,191,171
Services and Supplies	2,731,541	2,513,395	2,555,214	2,555,214
Other Charges	10,693	10,200	10,200	10,200
Expenditure Transfers	57,022	186,700	197,150	197,150
Total Expenditures/Appropriations	**$25,730,593**	**$26,860,239**	**$27,953,735**	**$27,953,735**
Net Cost	**$15,931,917**	**$17,054,538**	**$16,733,483**	**$16,733,483**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0310 - PROB CARE OF COURT WARDS**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$1,977,931	$1,375,488	$2,316,488	$2,316,488
MISCELLANEOUS REVENUE	2,365,907	2,200,345	2,800,000	2,800,000
Total Revenue	**$4,343,838**	**$3,575,833**	**$5,116,488**	**$5,116,488**
Services and Supplies	$1,847,566	$1,851,688	$2,153,535	$2,153,535
Other Charges	8,182,423	7,150,000	9,110,000	9,110,000
Total Expenditures/Appropriations	**$10,029,989**	**$9,001,688**	**$11,263,535**	**$11,263,535**
Net Cost	**$5,686,151**	**$5,425,855**	**$6,147,047**	**$6,147,047**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0335 - AGRICULTURE-WEIGHTS/MEAS**
Activity: **PROTECTIVE INSPECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$58,077	$53,500	$65,797	$65,797
INTERGOVERNMENTAL REVENUE	2,597,179	2,492,862	2,664,436	2,664,436
CHARGES FOR SERVICES	812,090	1,087,984	944,056	944,056
MISCELLANEOUS REVENUE	27,443	27,000	26,682	26,682
Total Revenue	**$3,494,789**	**$3,661,346**	**$3,700,971**	**$3,700,971**
Salaries and Benefits	$4,070,479	$4,672,618	$4,837,084	$4,837,084
Services and Supplies	734,294	613,628	658,083	658,083
Fixed Assets	37,353	0	0	0
Expenditure Transfers	409,657	375,100	455,804	455,804
Total Expenditures/Appropriations	**$5,251,783**	**$5,661,346**	**$5,950,971**	**$5,950,971**
Net Cost	**$1,756,994**	**$2,000,000**	**$2,250,000**	**$2,250,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0366 - ANIMAL SERVICES**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$1,494,565	$2,013,680	$1,800,000	$1,500,000
CHARGES FOR SERVICES	5,385,680	5,516,127	5,775,701	5,775,701
MISCELLANEOUS REVENUE	93,393	30,625	102,625	102,625
Total Revenue	**$6,973,638**	**$7,560,432**	**$7,678,326**	**$7,378,326**
Salaries and Benefits	$7,142,910	$8,403,707	$8,635,990	$8,335,990
Services and Supplies	2,755,224	2,200,000	2,572,609	2,572,609
Other Charges	10,717	0	0	0
Fixed Assets	18,445	0	0	0
Expenditure Transfers	331,383	279,225	394,727	394,727
Total Expenditures/Appropriations	**$10,258,679**	**$10,882,932**	**$11,603,326**	**$11,303,326**
Net Cost	**$3,285,042**	**$3,322,500**	**$3,925,000**	**$3,925,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0115 - ARRA EECBG PROJECTS**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$22,112	$0	$0	$0
Total Revenue	**$22,112**	**$0**	**$0**	**$0**
Services and Supplies	$799	$0	$0	$0
Other Charges	6,367	0	0	0
Total Expenditures/Appropriations	**$7,166**	**$0**	**$0**	**$0**
Net Cost	**($14,946)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0580 - KELLER CNYN MTIGATN FUND**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$1,233,439	$1,250,000	$1,300,000	$1,300,000
Total Revenue	**$1,233,439**	**$1,250,000**	**$1,300,000**	**$1,300,000**
Salaries and Benefits	$64,358	$100,000	$100,000	$100,000
Services and Supplies	929,305	1,327,892	990,000	990,000
Other Charges	150,013	156,000	160,000	160,000
Expenditure Transfers	45,000	45,000	50,000	50,000
Total Expenditures/Appropriations	**$1,188,676**	**$1,628,892**	**$1,300,000**	**$1,300,000**
Net Cost	**($44,763)**	**$378,892**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0591 - NPP**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$3,727	$5,000	$4,000	$4,000
CHARGES FOR SERVICES	60,780	0	17,602	17,602
MISCELLANEOUS REVENUE	234,326	318,957	318,957	318,957
Total Revenue	**$298,834**	**$323,957**	**$340,559**	**$340,559**
Salaries and Benefits	$241,137	$262,956	$470,828	$470,828
Services and Supplies	31,683	31,001	31,622	31,622
Expenditure Transfers	26,085	30,000	38,109	38,109
Total Expenditures/Appropriations	**$298,905**	**$323,957**	**$540,559**	**$540,559**
Net Cost	**$71**	**($0)**	**$200,000**	**$200,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0590 - HOPWA GRANT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$1,209,047	$1,194,654	$1,709,663	$1,709,663
Total Revenue	**$1,209,047**	**$1,194,654**	**$1,709,663**	**$1,709,663**
Services and Supplies	$1,140,907	$1,380,461	$1,641,663	$1,641,663
Expenditure Transfers	65,433	68,000	68,000	68,000
Total Expenditures/Appropriations	**$1,206,340**	**$1,448,461**	**$1,709,663**	**$1,709,663**
Net Cost	**($2,707)**	**$253,807**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0592 - HUD BLOCK GRANT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$2,205,268	$4,191,232	$4,342,168	$4,342,168
CHARGES FOR SERVICES	13,000	0	0	0
Total Revenue	**$2,218,268**	**$4,191,232**	**$4,342,168**	**$4,342,168**
Services and Supplies	$1,388,739	$3,374,831	$3,612,429	$3,612,429
Other Charges	98,034	103,000	94,885	94,885
Expenditure Transfers	731,495	713,401	634,854	634,854
Total Expenditures/Appropriations	**$2,218,268**	**$4,191,232**	**$4,342,168**	**$4,342,168**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0593 - HUD EMERGENCY SOLUTIONS GRT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$285,748	$282,046	$236,892	$236,892
Total Revenue	**$285,748**	**$282,046**	**$236,892**	**$236,892**
Services and Supplies	$264,046	$264,046	$218,892	$218,892
Expenditure Transfers	21,702	18,000	18,000	18,000
Total Expenditures/Appropriations	**$285,748**	**$282,046**	**$236,892**	**$236,892**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0594 - HUD HOME BLOCK GRANT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$4,081,475	$4,575,876	$3,922,913	$3,922,913
Total Revenue	**$4,081,475**	**$4,575,876**	**$3,922,913**	**$3,922,913**
Services and Supplies	$3,808,270	$4,231,876	$3,629,341	$3,629,341
Other Charges	6,927	5,000	4,000	4,000
Expenditure Transfers	266,279	339,000	289,572	289,572
Total Expenditures/Appropriations	**$4,081,475**	**$4,575,876**	**$3,922,913**	**$3,922,913**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0242 - DISTRICT ATTORNEY**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$972,437	$235,000	$183,000	$183,000
INTERGOVERNMENTAL REVENUE	16,124,192	15,909,132	16,126,689	16,126,689
CHARGES FOR SERVICES	551	0	0	0
MISCELLANEOUS REVENUE	2,062,952	3,131,986	2,701,258	2,701,258
Total Revenue	**$19,160,133**	**$19,276,118**	**$19,010,947**	**$19,010,947**
Salaries and Benefits	$29,149,003	$30,595,040	$30,808,787	$32,129,261
Services and Supplies	3,570,459	3,346,975	3,711,870	3,711,870
Other Charges	33,526	33,400	33,400	33,400
Fixed Assets	96,566	15,000	5,000	5,000
Expenditure Transfers	(423,885)	(422,198)	(415,792)	(415,792)
Total Expenditures/Appropriations	**$32,425,669**	**$33,568,217**	**$34,143,265**	**$35,463,739**
Net Cost	**$13,265,536**	**$14,292,099**	**$15,132,318**	**$16,452,792**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0245 - D A WELFARE FRAUD**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Salaries and Benefits	$417,289	$400,873	$264,186	$264,186
Services and Supplies	20,978	5,127	3,616	3,616
Expenditure Transfers	(315,552)	(406,000)	(414,000)	(414,000)
Total Expenditures/Appropriations	**$122,715**	**$0**	**($146,198)**	**($146,198)**
Net Cost	**$122,715**	**$0**	**($146,198)**	**($146,198)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0364 - PUBLIC ADMINISTRATOR**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$218,535	$200,000	$200,000	$200,000
Total Revenue	**$218,535**	**$200,000**	**$200,000**	**$200,000**
Salaries and Benefits	$297,871	$295,042	$293,158	$293,158
Services and Supplies	17,279	12,859	248	248
Total Expenditures/Appropriations	**$315,150**	**$307,901**	**$293,406**	**$293,406**
Net Cost	**$96,616**	**$107,901**	**$93,406**	**$93,406**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0243 - PUBLIC DEFENDER**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$46,821	$53,040	$150,075	$150,075
MISCELLANEOUS REVENUE	1,316,479	1,420,002	1,532,884	1,532,884
Total Revenue	**$1,363,300**	**$1,473,042**	**$1,682,959**	**$1,682,959**
Salaries and Benefits	$16,531,518	$18,340,507	$18,929,425	$19,505,546
Services and Supplies	2,356,203	1,970,564	2,156,414	2,156,414
Other Charges	16	5,000	0	0
Fixed Assets	33,128	84,088	0	23,538
Expenditure Transfers	(17,461)	(43,029)	(302,539)	(302,539)
Total Expenditures/Appropriations	**$18,903,403**	**$20,357,130**	**$20,783,300**	**$21,382,959**
Net Cost	**$17,540,103**	**$18,884,088**	**$19,100,341**	**$19,700,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0020 - PURCHASING**

Function: **GENERAL**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$218,758	$215,157	$243,935	$243,935
MISCELLANEOUS REVENUE	47,881	20,000	40,000	40,000
Total Revenue	**$266,639**	**$235,157**	**$283,935**	**$283,935**
Salaries and Benefits	$703,596	$743,172	$793,152	$793,152
Services and Supplies	122,074	169,380	274,436	274,436
Expenditure Transfers	(143,598)	(147,197)	(158,653)	(158,653)
Total Expenditures/Appropriations	**$682,072**	**$765,355**	**$908,935**	**$908,935**
Net Cost	**$415,433**	**$530,198**	**$625,000**	**$625,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0063 - FLEET SERVICES**

Function: **GENERAL**
Activity: **PROPERTY MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$410,843	$379,000	$429,008	$429,008
Total Revenue	**$410,843**	**$379,000**	**$429,008**	**$429,008**
Other Charges	$0	$379,000	$429,008	$429,008
Total Expenditures/Appropriations	**$0**	**$379,000**	**$429,008**	**$429,008**
Net Cost	**($410,843)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0077 - GEN CO BLG OCCUPANCY COST**
Activity: **PROPERTY MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$78,439	$79,632	$81,966	$81,966
CHARGES FOR SERVICES	53,939	54,689	49,288	49,288
MISCELLANEOUS REVENUE	6,202	8,000	8,000	8,000
Total Revenue	**$138,580**	**$142,321**	**$139,254**	**$139,254**
Services and Supplies	$12,746,439	$13,142,966	$13,529,173	$13,529,173
Expenditure Transfers	1,671	969,157	685,081	685,081
Total Expenditures/Appropriations	**$12,748,110**	**$14,112,123**	**$14,214,254**	**$14,214,254**
Net Cost	**$12,609,530**	**$13,969,802**	**$14,075,000**	**$14,075,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0078 - GSD OUTSIDE AGENCY SVC**
Activity: **PROPERTY MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$241,979	$330,974	$260,455	$260,455
MISCELLANEOUS REVENUE	543,373	677,284	682,214	682,214
Total Revenue	**$785,352**	**$1,008,258**	**$942,669**	**$942,669**
Services and Supplies	$553,716	$709,784	$714,714	$714,714
Expenditure Transfers	234,405	298,474	227,955	227,955
Total Expenditures/Appropriations	**$788,121**	**$1,008,258**	**$942,669**	**$942,669**
Net Cost	**$2,769**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0079 - BUILDING MAINTENANCE**
Activity: **PROPERTY MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$42,885,254	$42,264,135	$39,407,866	$39,407,866
MISCELLANEOUS REVENUE	330,439	256,202	271,990	271,990
Total Revenue	**$43,215,693**	**$42,520,337**	**$39,679,856**	**$39,679,856**
Salaries and Benefits	$17,038,788	$19,526,281	$20,100,992	$20,100,992
Services and Supplies	38,965,771	40,944,210	43,199,810	43,199,810
Other Charges	35,620,680	35,639,595	31,593,286	31,593,286
Fixed Assets	68,103	338,000	560,500	560,500
Expenditure Transfers	(49,132,496)	(53,632,249)	(55,457,732)	(55,457,732)
Total Expenditures/Appropriations	**$42,560,846**	**$42,815,837**	**$39,996,856**	**$39,996,856**
Net Cost	**($654,847)**	**$295,500**	**$317,000**	**$317,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **GENERAL**
Budget Unit: **0148 - PRINT & MAIL SERVICES**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$626,780	$594,141	$716,505	$716,505
Total Revenue	**$626,780**	**$594,141**	**$716,505**	**$716,505**
Salaries and Benefits	$1,303,187	$1,619,946	$1,646,890	$1,631,390
Services and Supplies	1,995,930	2,258,751	2,951,637	2,951,637
Other Charges	353	0	0	0
Fixed Assets	0	217,500	375,000	375,000
Expenditure Transfers	(3,256,155)	(3,502,056)	(4,257,022)	(4,241,522)
Total Expenditures/Appropriations	**$43,315**	**$594,141**	**$716,505**	**$716,505**
Net Cost	**($583,466)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0330 - CO DRAINAGE MAINTENANCE**
Activity: **FLOOD CONTROL & SOIL CNSV**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$17,589	$30,000	$44,000	$44,000
MISCELLANEOUS REVENUE	504,998	710,000	0	0
Total Revenue	**$522,587**	**$740,000**	**$44,000**	**$44,000**
Services and Supplies	$494,647	$660,000	$550,000	$550,000
Other Charges	0	10,000	0	0
Expenditure Transfers	27,940	70,000	194,000	194,000
Total Expenditures/Appropriations	**$522,587**	**$740,000**	**$744,000**	**$744,000**
Net Cost	**$0**	**$0**	**$700,000**	**$700,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0473 - KELLER SRCHRGE/MITGN PROG**

Function: **HEALTH AND SANITATION**
Activity: **SANITATION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$299,544	$285,548	$384,132	$384,132
MISCELLANEOUS REVENUE	76,704	81,000	75,000	75,000
Total Revenue	**$376,248**	**$366,548**	**$459,132**	**$459,132**
Services and Supplies	$165,334	$401,548	$494,132	$494,132
Expenditure Transfers	(35,000)	(35,000)	(35,000)	(35,000)
Total Expenditures/Appropriations	**$130,334**	**$366,548**	**$459,132**	**$459,132**
Net Cost	**($245,914)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0650 - PUBLIC WORKS**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$56,557	$0	$10,000	$10,000
USE OF MONEY & PROPERTY	6,000	0	5,000	5,000
INTERGOVERNMENTAL REVENUE	94,106	50,000	401,780	401,780
CHARGES FOR SERVICES	459,047	497,386	752,500	752,500
MISCELLANEOUS REVENUE	32,107,885	37,872,273	37,496,470	37,496,470
Total Revenue	**$32,723,594**	**$38,419,659**	**$38,665,750**	**$38,665,750**
Salaries and Benefits	$29,244,591	$36,012,651	$35,435,283	$35,615,983
Services and Supplies	9,399,032	7,813,001	9,090,328	9,090,328
Other Charges	2,096	0	6,450	6,450
Fixed Assets	74,949	85,000	45,000	45,000
Expenditure Transfers	(5,996,849)	(4,915,597)	(4,735,915)	(4,916,615)
Total Expenditures/Appropriations	**$32,723,819**	**$38,995,055**	**$39,841,146**	**$39,841,146**
Net Cost	**$224**	**$575,396**	**$1,175,396**	**$1,175,396**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0661 - ROAD CONSTRUCTION**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$5,015,747	$10,169,000	$11,180,000	$11,180,000
CHARGES FOR SERVICES	312,457	385,000	370,000	370,000
MISCELLANEOUS REVENUE	20,584	0	280,000	280,000
Total Revenue	**$5,348,789**	**$10,554,000**	**$11,830,000**	**$11,830,000**
Services and Supplies	$5,631,685	$10,240,000	$11,723,000	$11,723,000
Other Charges	40,555	311,000	104,000	104,000
Expenditure Transfers	(323,452)	3,000	3,000	3,000
Total Expenditures/Appropriations	**$5,348,789**	**$10,554,000**	**$11,830,000**	**$11,830,000**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Function: **PUBLIC ASSISTANCE**
Budget Unit: **0579 - VETERANS SERVICE OFFICE**
Activity: **VETERANS SERVICES**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$189,656	$117,147	$126,700	$126,700
CHARGES FOR SERVICES	75,000	75,000	75,000	75,000
Total Revenue	**$264,656**	**$192,147**	**$201,700**	**$201,700**
Salaries and Benefits	$697,840	$752,767	$829,958	$829,958
Services and Supplies	178,301	140,660	179,855	179,855
Expenditure Transfers	6,687	0	6,887	6,887
Total Expenditures/Appropriations	**$882,828**	**$893,427**	**$1,016,700**	**$1,016,700**
Net Cost	**$618,172**	**$701,280**	**$815,000**	**$815,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **100300 - GENERAL FUND**
Budget Unit: **0990 - CONTINGNCY APPROP-GENERAL**

Function: **APPROP FOR CONTINGENCIES**
Activity: **APPROP FOR CONTINGENCIES**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Provisions for Contingencies	$0	$4,055,653	$7,671,955	$7,671,955
Total Expenditures/Appropriations	**$0**	**$4,055,653**	**$7,671,955**	**$7,671,955**
Net Cost	**$0**	**$4,055,653**	**$7,671,955**	**$7,671,955**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **105900 - ELLINWOOD CAP-PROJ**
Budget Unit: **0130 - ELLINWOOD TENANT IMPS**

Function: **GENERAL**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Expenditure Transfers	$0	$250	$250	$250
Total Expenditures/Appropriations	**$0**	**$250**	**$250**	**$250**
Net Cost	**$0**	**$250**	**$250**	**$250**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **105600 - COUNTY LAW ENFRCMT-CAP PROJ**
Function: **GENERAL**
Budget Unit: **0126 - CO LAW ENF COMPTR CAP-PRJ**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,078	$2,000	$2,000	$2,000
Total Revenue	**$1,078**	**$2,000**	**$2,000**	**$2,000**
Other Charges	$246	$1,000	$1,000	$1,000
Expenditure Transfers	0	316,920	316,920	316,920
Total Expenditures/Appropriations	**$246**	**$317,920**	**$317,920**	**$317,920**
Net Cost	**($832)**	**$315,920**	**$315,920**	**$315,920**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **105600 - COUNTY LAW ENFRCMT-CAP PROJ**
Function: **GENERAL**
Budget Unit: **0129 - CO LAW ENF COMM CAP-PROJ**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	($30,775)	$205,000	$195,000	$195,000
MISCELLANEOUS REVENUE	0	150,000	0	0
Total Revenue	**($30,775)**	**$355,000**	**$195,000**	**$195,000**
Services and Supplies	$80,140	($1,371,230)	$200,000	$200,000
Other Charges	0	20,000	20,000	20,000
Expenditure Transfers	0	3,078,585	0	0
Total Expenditures/Appropriations	**$80,140**	**$1,727,355**	**$220,000**	**$220,000**
Net Cost	**$110,915**	**$1,372,355**	**$25,000**	**$25,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **105600 - COUNTY LAW ENFRCMT-CAP PROJ**
Function: **GENERAL**
Budget Unit: **0131 - CO LAW ENF HLCPTR CAP PRJ**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$77,215	$100,000	$130,000	$130,000
Total Revenue	**$77,215**	**$100,000**	**$130,000**	**$130,000**
Services and Supplies	$0	$243,086	$243,086	$243,086
Expenditure Transfers	0	377,215	377,215	377,215
Total Expenditures/Appropriations	**$0**	**$620,301**	**$620,301**	**$620,301**
Net Cost	**($77,215)**	**$520,301**	**$490,301**	**$490,301**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110000 - RECORDER MODERNIZATION**
Function: **PUBLIC PROTECTION**
Budget Unit: **0353 - RECORDER MICRO/MOD**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$1,665,325	$2,293,247	$1,645,000	$1,645,000
Total Revenue	**$1,665,325**	**$2,293,247**	**$1,645,000**	**$1,645,000**
Salaries and Benefits	$856,352	$1,162,104	$1,290,844	$1,290,844
Services and Supplies	1,238,447	9,187,144	8,980,088	8,980,088
Other Charges	398,115	506,355	519,649	519,649
Fixed Assets	0	250,000	250,000	250,000
Total Expenditures/Appropriations	**$2,492,914**	**$11,105,603**	**$11,040,581**	**$11,040,581**
Net Cost	**$827,589**	**$8,812,356**	**$9,395,581**	**$9,395,581**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110100 - COURT / CLERK AUTOMATION**
Function: **PUBLIC PROTECTION**
Budget Unit: **0237 - CLERK RECORDS AUTOMATION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$0	$36	$36	$36
Other Charges	0	42	42	42
Total Expenditures/Appropriations	**$0**	**$78**	**$78**	**$78**
Net Cost	**$0**	**$78**	**$78**	**$78**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110200 - FISH AND GAME**
Budget Unit: **0367 - GAME PROTECTION**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$40,706	$24,150	$136,150	$136,150
MISCELLANEOUS REVENUE	10,000	0	0	0
Total Revenue	**$50,706**	**$24,150**	**$136,150**	**$136,150**
Services and Supplies	$19,751	$244,795	$132,450	$132,450
Other Charges	680	0	700	700
Expenditure Transfers	3,000	3,000	3,000	3,000
Total Expenditures/Appropriations	**$23,431**	**$247,795**	**$136,150**	**$136,150**
Net Cost	**($27,275)**	**$223,645**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110300 - LAND DEVELOPMENT FUND**
Budget Unit: **0651 - PUB WKS-LAND DEVELOPMENT**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$594,670	$600,000	$600,000	$600,000
USE OF MONEY & PROPERTY	3,036	0	1,000	1,000
CHARGES FOR SERVICES	611,147	750,000	652,000	652,000
MISCELLANEOUS REVENUE	1,382,803	1,550,000	1,257,000	1,257,000
Total Revenue	**$2,591,656**	**$2,900,000**	**$2,510,000**	**$2,510,000**
Services and Supplies	$180,274	$777,411	$170,000	$170,000
Other Charges	61,079	35,000	40,000	40,000
Expenditure Transfers	2,287,519	2,700,000	2,300,000	2,300,000
Total Expenditures/Appropriations	**$2,528,872**	**$3,512,411**	**$2,510,000**	**$2,510,000**
Net Cost	**($62,784)**	**$612,411**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110400 - CRIMINALISTICS LABORATORY**
Function: **PUBLIC PROTECTION**
Budget Unit: **0256 - CRIMINALISTIC LAB FUND**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$6,431	$17,000	$6,500	$6,500
USE OF MONEY & PROPERTY	287	500	500	500
Total Revenue	**$6,717**	**$17,500**	**$7,000**	**$7,000**
Services and Supplies	$0	$49,084	$6,500	$6,500
Other Charges	4	500	500	500
Fixed Assets	0	50,000	0	0
Expenditure Transfers	0	27,000	0	0
Total Expenditures/Appropriations	**$4**	**$126,584**	**$7,000**	**$7,000**
Net Cost	**($6,713)**	**$109,084**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110500 - SURVEY MONUMENT PRESERVTN**
Budget Unit: **0161 - SURVEY MONUMENT PRESERVTN**

Function: **GENERAL**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,924	$500	$1,240	$1,240
CHARGES FOR SERVICES	72,240	80,000	75,000	75,000
Total Revenue	**$74,164**	**$80,500**	**$76,240**	**$76,240**
Services and Supplies	$0	$517,595	$344,527	$344,527
Other Charges	95	200	200	200
Expenditure Transfers	83,096	225,000	250,000	250,000
Total Expenditures/Appropriations	**$83,191**	**$742,795**	**$594,727**	**$594,727**
Net Cost	**$9,027**	**$662,295**	**$518,487**	**$518,487**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110600 - CRIM JUSTICE FACILITY CONSTR**
Function: **GENERAL**
Budget Unit: **0119 - CRIM JUST FACILITY CNSTRN**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$1,240,903	$1,165,000	$1,125,000	$1,125,000
USE OF MONEY & PROPERTY	458	300	300	300
MISCELLANEOUS REVENUE	0	0	545,347	545,347
Total Revenue	**$1,241,362**	**$1,165,300**	**$1,670,647**	**$1,670,647**
Other Charges	$1,241,404	$600,748	$600,774	$600,774
Expenditure Transfers	0	564,510	1,069,873	1,069,873
Total Expenditures/Appropriations	**$1,241,404**	**$1,165,258**	**$1,670,647**	**$1,670,647**
Net Cost	**$42**	**($42)**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110700 - COURTHOUSE CONSTRUCTION**
Function: **GENERAL**
Budget Unit: **0122 - COURTHOUSE CONSTRUCTION**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$1,027,846	$970,000	$940,000	$940,000
USE OF MONEY & PROPERTY	(1,152)	(1,000)	(700)	(700)
MISCELLANEOUS REVENUE	124,657	1,042,066	1,069,873	1,069,873
Total Revenue	**$1,151,351**	**$2,011,066**	**$2,009,173**	**$2,009,173**
Other Charges	$1,376,810	$2,011,172	$2,009,173	$2,009,173
Total Expenditures/Appropriations	**$1,376,810**	**$2,011,172**	**$2,009,173**	**$2,009,173**
Net Cost	**$225,458**	**$106**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110800 - ROAD**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0006 - GENERAL ROAD FUND REVENUE**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$35,785	$75,000	$52,000	$52,000
INTERGOVERNMENTAL REVENUE	27,492,311	24,050,000	21,722,858	21,722,858
Total Revenue	**$27,528,096**	**$24,125,000**	**$21,774,858**	**$21,774,858**
Net Cost	**($27,528,096)**	**($24,125,000)**	**($21,774,858)**	**($21,774,858)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110800 - ROAD**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0662 - ROAD CONSTRUCTION-RD FUND**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$7,700	$16,000	$0	$0
INTERGOVERNMENTAL REVENUE	2,315,917	14,138,500	13,080,175	13,080,175
CHARGES FOR SERVICES	773,407	3,000,000	2,500,000	2,500,000
MISCELLANEOUS REVENUE	2,013,922	5,025,000	6,814,377	6,814,377
Total Revenue	**$5,110,946**	**$22,179,500**	**$22,394,552**	**$22,394,552**
Services and Supplies	$3,831,171	$31,488,635	$18,603,037	$18,603,037
Other Charges	326,000	330,000	428,500	428,500
Expenditure Transfers	4,842,680	6,000,000	6,000,000	6,000,000
Total Expenditures/Appropriations	**$8,999,851**	**$37,818,635**	**$25,031,537**	**$25,031,537**
Net Cost	**$3,888,905**	**$15,639,135**	**$2,636,985**	**$2,636,985**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110800 - ROAD**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0672 - ROAD MAINTENANCE-RD FUND**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$0	$2,000	$50,000	$50,000
CHARGES FOR SERVICES	153,345	102,000	400,000	400,000
MISCELLANEOUS REVENUE	1,802,777	1,801,000	1,568,278	1,568,278
Total Revenue	**$1,956,122**	**$1,905,000**	**$2,018,278**	**$2,018,278**
Services and Supplies	$5,819,960	$4,687,100	$3,231,686	$3,231,686
Other Charges	595,596	741,200	923,617	923,617
Fixed Assets	365,556	565,000	565,000	565,000
Expenditure Transfers	12,038,442	12,228,700	12,010,475	12,010,475
Total Expenditures/Appropriations	**$18,819,554**	**$18,222,000**	**$16,730,778**	**$16,730,778**
Net Cost	**$16,863,432**	**$16,317,000**	**$14,712,500**	**$14,712,500**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110800 - ROAD**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0674 - MISCEL PROPERTY-ROAD FUND**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$9,500	$7,000	$5,500	$5,500
Total Revenue	**$9,500**	**$7,000**	**$5,500**	**$5,500**
Other Charges	$10,472	$6,500	$5,000	$5,000
Expenditure Transfers	1,764	7,500	7,500	7,500
Total Expenditures/Appropriations	**$12,236**	**$14,000**	**$12,500**	**$12,500**
Net Cost	**$2,736**	**$7,000**	**$7,000**	**$7,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110800 - ROAD**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0676 - GEN ROAD PLAN/ADM-RD FUND**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$0	$10,000	$5,000	$5,000
INTERGOVERNMENTAL REVENUE	451	10,000	2,000,000	2,000,000
CHARGES FOR SERVICES	587,388	142,000	100,000	100,000
MISCELLANEOUS REVENUE	681,776	734,000	505,627	505,627
Total Revenue	**$1,269,615**	**$896,000**	**$2,610,627**	**$2,610,627**
Services and Supplies	$950,485	$454,000	$2,024,000	$2,024,000
Other Charges	1,278,951	1,035,000	1,005,000	1,005,000
Expenditure Transfers	4,516,339	4,000,000	4,000,000	4,000,000
Total Expenditures/Appropriations	**$6,745,774**	**$5,489,000**	**$7,029,000**	**$7,029,000**
Net Cost	**$5,476,159**	**$4,593,000**	**$4,418,373**	**$4,418,373**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **110900 - TRANSPORTATION IMPROVEMENT**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0663 - TRANSPRTATN IMPV MEASURE C**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$19,154	$6,000	$19,154	$19,154
INTERGOVERNMENTAL REVENUE	1,153,611	1,733,535	2,250,846	2,250,846
Total Revenue	**$1,172,765**	**$1,739,535**	**$2,270,000**	**$2,270,000**
Services and Supplies	$0	$103,500	$270,000	$270,000
Other Charges	937,067	1,198,230	1,200,000	1,200,000
Expenditure Transfers	237,468	436,035	800,000	800,000
Total Expenditures/Appropriations	**$1,174,535**	**$1,737,765**	**$2,270,000**	**$2,270,000**
Net Cost	**$1,770**	**($1,770)**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111000 - SANS CRAINTE DRAINAGE**
Function: **GENERAL**
Budget Unit: **0120 - PLANT ACQ-SNS CRNT DRN FD**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$3,796	$7,000	$1,500	$1,500
Total Revenue	**$3,796**	**$7,000**	**$1,500**	**$1,500**
Services and Supplies	$0	$5,500	$254,533	$254,533
Other Charges	226	500	0	0
Expenditure Transfers	12,004	254,063	1,500	1,500
Total Expenditures/Appropriations	**$12,230**	**$260,063**	**$256,033**	**$256,033**
Net Cost	**$8,434**	**$253,063**	**$254,533**	**$254,533**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111100 - PRIVATE ACTIVITY BOND**
Budget Unit: **0595 - PRIVATE ACTIVITY BOND**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$3	$0	$0	$0
CHARGES FOR SERVICES	622,448	958,448	1,275,000	1,275,000
MISCELLANEOUS REVENUE	0	0	246,051	246,051
Total Revenue	**$622,451**	**$958,448**	**$1,521,051**	**$1,521,051**
Services and Supplies	$84,804	$165,800	$172,550	$172,550
Other Charges	160,435	192,648	198,501	198,501
Expenditure Transfers	1,106,476	600,000	1,150,000	1,150,000
Total Expenditures/Appropriations	**$1,351,715**	**$958,448**	**$1,521,051**	**$1,521,051**
Net Cost	**$729,264**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111300 - AFFORDABLE HOUSING SPEC REV**
Function: **PUBLIC ASSISTANCE**
Budget Unit: **0596 - AFFORDABLE HOUSING**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$28,163	$30,000	$30,000	$30,000
CHARGES FOR SERVICES	0	0	100,000	100,000
Total Revenue	**$28,163**	**$30,000**	**$130,000**	**$130,000**
Services and Supplies	$0	$96,537	$0	$0
Other Charges	4	0	0	0
Expenditure Transfers	0	0	130,000	130,000
Total Expenditures/Appropriations	**$4**	**$96,537**	**$130,000**	**$130,000**
Net Cost	**($28,159)**	**$66,537**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111400 - NAVY TRANS MITIGATION**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0697 - NAVY TRANS MITIGATION**
Activity: **TRANSPORTATION SYSTEMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$7,754	$30,000	$30,000	$30,000
Total Revenue	**$7,754**	**$30,000**	**$30,000**	**$30,000**
Services and Supplies	$0	$5,099,492	$5,286,118	$5,286,118
Other Charges	157	200,000	100,000	100,000
Expenditure Transfers	285,360	557,518	400,000	400,000
Total Expenditures/Appropriations	**$285,517**	**$5,857,010**	**$5,786,118**	**$5,786,118**
Net Cost	**$277,763**	**$5,827,010**	**$5,756,118**	**$5,756,118**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111500 - TOSCO/SOLANO TRNS MITIGATION**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0699 - TOSCO/SOLANO TRANS MTGTN**
Activity: **TRANSPORTATION SYSTEMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$13,147	$21,000	$16,000	$16,000
Total Revenue	**$13,147**	**$21,000**	**$16,000**	**$16,000**
Services and Supplies	$0	$5,000	$5,000	$5,000
Other Charges	153	1,000	1,000	1,000
Expenditure Transfers	2,370	15,000	10,000	10,000
Total Expenditures/Appropriations	**$2,523**	**$21,000**	**$16,000**	**$16,000**
Net Cost	**($10,624)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111600 - CHILD DEVELOPMENT FUND**
Budget Unit: **0589 - CHILD DEV-DEPT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,463	$0	$0	$0
INTERGOVERNMENTAL REVENUE	14,552,222	13,404,508	16,280,797	16,280,797
MISCELLANEOUS REVENUE	5,693,679	6,216,782	7,029,815	7,029,815
Total Revenue	**$20,247,364**	**$19,621,290**	**$23,310,612**	**$23,310,612**
Salaries and Benefits	$6,321,849	$6,974,610	$7,101,343	$7,101,343
Services and Supplies	2,944,429	3,521,228	3,751,046	3,751,046
Other Charges	4,240,428	2,735,151	4,207,953	4,207,953
Fixed Assets	0	100,000	50,000	50,000
Expenditure Transfers	6,417,215	6,401,637	8,200,270	8,200,270
Total Expenditures/Appropriations	**$19,923,922**	**$19,732,626**	**$23,310,612**	**$23,310,612**
Net Cost	**($323,442)**	**$111,336**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111800 - HUD NSP**
Budget Unit: **0380 - HUD NSP**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$569,855	$1,747,305	$1,657,447	$1,657,447
Total Revenue	**$569,855**	**$1,747,305**	**$1,657,447**	**$1,657,447**
Services and Supplies	$592,439	$1,721,205	$1,632,347	$1,632,347
Other Charges	128,143	18,100	18,100	18,100
Expenditure Transfers	6,576	225,768	7,000	7,000
Total Expenditures/Appropriations	**$727,158**	**$1,965,073**	**$1,657,447**	**$1,657,447**
Net Cost	**$157,303**	**$217,768**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **111900 - USED OIL RECYCLING GRANT**
Budget Unit: **0351 - USED OIL RECYCLING GRANT**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$26,667	$71,718	$160,000	$160,000
Total Revenue	**$26,667**	**$71,718**	**$160,000**	**$160,000**
Services and Supplies	$9,912	$0	$81,000	$81,000
Expenditure Transfers	16,756	71,718	79,000	79,000
Total Expenditures/Appropriations	**$26,667**	**$71,718**	**$160,000**	**$160,000**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112000 - CONSERVATION & DEVELOPMENT**
Function: **PUBLIC PROTECTION**
Budget Unit: **0280 - CONSERVATION & DEVELOPMENT**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$11,405,404	$12,509,239	$13,357,512	$13,357,512
FINES/FORFEITS/PENALTIES	7,593	0	0	0
USE OF MONEY & PROPERTY	33,444	15,000	17,000	17,000
INTERGOVERNMENTAL REVENUE	0	50,000	0	0
CHARGES FOR SERVICES	6,185,652	8,730,125	7,796,530	7,796,530
MISCELLANEOUS REVENUE	4,948,148	5,106,092	5,775,396	5,775,396
Total Revenue	**$22,580,240**	**$26,410,456**	**$26,946,438**	**$26,946,438**
Salaries and Benefits	$17,780,541	$20,464,355	$20,778,203	$20,778,203
Services and Supplies	6,656,758	9,508,469	8,924,751	8,924,751
Other Charges	2,031,480	1,659,841	1,819,013	1,819,013
Fixed Assets	258,227	405,000	410,000	410,000
Expenditure Transfers	(4,095,868)	(4,983,008)	(4,985,529)	(4,985,529)
Total Expenditures/Appropriations	**$22,631,138**	**$27,054,657**	**$26,946,438**	**$26,946,438**
Net Cost	**$50,898**	**$644,201**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112000 - CONSERVATION & DEVELOPMENT**
Function: **PUBLIC PROTECTION**
Budget Unit: **0285 - ENERGY UPGRADE CA**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$114,285	$191,084	$130,883	$130,883
MISCELLANEOUS REVENUE	11,494	0	0	0
Total Revenue	**$125,779**	**$191,084**	**$130,883**	**$130,883**
Salaries and Benefits	$10,755	$0	$0	$0
Services and Supplies	1,643	191,084	110,883	110,883
Other Charges	13,902	0	20,000	20,000
Total Expenditures/Appropriations	**$26,299**	**$191,084**	**$130,883**	**$130,883**
Net Cost	**($99,480)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112000 - CONSERVATION & DEVELOPMENT**
Function: **PUBLIC PROTECTION**
Budget Unit: **0114 - PLANT ACQ CONSERV & DEV**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Fixed Assets	$251,659	$0	$0	$0
Total Expenditures/Appropriations	**$251,659**	**$0**	**$0**	**$0**
Net Cost	**$251,659**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112100 - CDD/PWD JOINT REVIEW FEE**
Function: **PUBLIC PROTECTION**
Budget Unit: **0350 - CDD/PWD JOINT REVIEW FEE**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$440	$30,000	$30,000	$30,000
CHARGES FOR SERVICES	428,839	610,000	610,000	610,000
Total Revenue	**$429,279**	**$640,000**	**$640,000**	**$640,000**
Other Charges	$84	$4,784	$4,784	$4,784
Expenditure Transfers	385,148	1,337,126	1,337,126	1,337,126
Total Expenditures/Appropriations	**$385,232**	**$1,341,910**	**$1,341,910**	**$1,341,910**
Net Cost	**($44,047)**	**$701,910**	**$701,910**	**$701,910**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112200 - DRAINAGE DEFICIENCY**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0648 - DRAINAGE DEFICIENCY**
Activity: **FLOOD CONTROL & SOIL CNSV**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$115,352	$400,000	$0	$0
USE OF MONEY & PROPERTY	3,886	100,000	0	0
Total Revenue	**$119,238**	**$500,000**	**$0**	**$0**
Services and Supplies	$0	$2,428,952	$2,239,312	$2,239,312
Other Charges	54	105,000	0	0
Expenditure Transfers	0	200,000	0	0
Total Expenditures/Appropriations	**$54**	**$2,733,952**	**$2,239,312**	**$2,239,312**
Net Cost	**($119,184)**	**$2,233,952**	**$2,239,312**	**$2,239,312**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112300 - PUBLIC WORKS**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0649 - PUBLIC WORKS**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$0	$165,000	$165,000	$165,000
CHARGES FOR SERVICES	1,265,339	4,661,860	4,661,860	4,661,860
Total Revenue	**$1,265,339**	**$4,826,860**	**$4,826,860**	**$4,826,860**
Other Charges	$30,703	$452,300	$452,300	$452,300
Expenditure Transfers	467,233	5,435,794	5,435,794	5,435,794
Total Expenditures/Appropriations	**$497,936**	**$5,888,094**	**$5,888,094**	**$5,888,094**
Net Cost	**($767,403)**	**$1,061,234**	**$1,061,234**	**$1,061,234**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112400 - D A CONSUMER PROTECTION**
Function: **PUBLIC PROTECTION**
Budget Unit: **0247 - DA CONSUMER PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$2,283,850	$1,000,000	$200,000	$200,000
Total Revenue	**$2,283,850**	**$1,000,000**	**$200,000**	**$200,000**
Services and Supplies	$5,926	$4,825,089	$0	$0
Expenditure Transfers	165,281	366,420	350,000	350,000
Total Expenditures/Appropriations	**$171,207**	**$5,191,509**	**$350,000**	**$350,000**
Net Cost	**($2,112,643)**	**$4,191,509**	**$150,000**	**$150,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112500 - DOMESTIC VIOLENCE VICTIM ASST**
Budget Unit: **0585 - DOM VIOLENCE VICTIM ASIST**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$121,376	$95,000	$120,000	$120,000
FINES/FORFEITS/PENALTIES	19,945	25,000	19,000	19,000
Total Revenue	**$141,322**	**$120,000**	**$139,000**	**$139,000**
Services and Supplies	$138,447	$133,314	$139,000	$139,000
Total Expenditures/Appropriations	**$138,447**	**$133,314**	**$139,000**	**$139,000**
Net Cost	**($2,875)**	**$13,314**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112600 - DISPUTE RESOLUTION PROGRAM**
Function: **PUBLIC PROTECTION**
Budget Unit: **0246 - DISPUTE RESOLUTION PROGRAM**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$220,774	$250,000	$243,000	$243,000
Total Revenue	**$220,774**	**$250,000**	**$243,000**	**$243,000**
Services and Supplies	$228,037	$574,654	$235,000	$235,000
Other Charges	12,373	12,984	8,000	8,000
Total Expenditures/Appropriations	**$240,410**	**$587,638**	**$243,000**	**$243,000**
Net Cost	**$19,636**	**$337,638**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112700 - ZERO TOLRNCE-DOM VIOLENCE**
Function: **PUBLIC ASSISTANCE**
Budget Unit: **0586 - ZERO TOLRNCE-DOM VIOLENCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$992	$500	$900	$900
CHARGES FOR SERVICES	262,491	265,000	300,000	300,000
MISCELLANEOUS REVENUE	47,688	57,309	56,482	56,482
Total Revenue	**$311,172**	**$322,809**	**$357,382**	**$357,382**
Salaries and Benefits	$223,417	$244,248	$259,587	$259,587
Services and Supplies	57,109	427,595	75,427	75,427
Other Charges	18,972	16,227	22,368	22,368
Expenditure Transfers	11,058	0	0	0
Total Expenditures/Appropriations	**$310,555**	**$688,070**	**$357,382**	**$357,382**
Net Cost	**($616)**	**$365,261**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **112900 - D A REVENUE NARCOTICS**
Budget Unit: **0244 - D A REVENUE NARCOTICS**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$10,385	$10,000	$10,000	$10,000
MISCELLANEOUS REVENUE	237,482	0	180,000	180,000
Total Revenue	**$247,867**	**$10,000**	**$190,000**	**$190,000**
Salaries and Benefits	$70,937	$88,358	$0	$0
Services and Supplies	16,375	13,050	70,000	70,000
Other Charges	61	337,653	0	0
Total Expenditures/Appropriations	**$87,373**	**$439,061**	**$70,000**	**$70,000**
Net Cost	**($160,494)**	**$429,061**	**($120,000)**	**($120,000)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113000 - D A ENVIRONMENT/OSHA**
Budget Unit: **0251 - DA ENVIRON/OSHA**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$328,400	$50,000	$200,000	$200,000
Total Revenue	**$328,400**	**$50,000**	**$200,000**	**$200,000**
Services and Supplies	$1,547	$2,085,120	$0	$0
Expenditure Transfers	0	306,910	306,910	306,910
Total Expenditures/Appropriations	**$1,547**	**$2,392,030**	**$306,910**	**$306,910**
Net Cost	**($326,853)**	**$2,342,030**	**$106,910**	**$106,910**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113100 - DA FORFEITRE-FED-DOJ**
Budget Unit: **0234 - DA FORFEITURE-FED-DOJ**

Function: **PUBLIC PROTECTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$748	$0	$0	$0
INTERGOVERNMENTAL REVENUE	7,222	50,000	50,000	50,000
Total Revenue	**$7,970**	**$50,000**	**$50,000**	**$50,000**
Services and Supplies	$33,955	$298,762	$20,500	$20,500
Fixed Assets	58,943	0	0	0
Total Expenditures/Appropriations	**$92,898**	**$298,762**	**$20,500**	**$20,500**
Net Cost	**$84,928**	**$248,762**	**($29,500)**	**($29,500)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113200 - WALDEN GREEN MAINTENANCE**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0664 - WALDEN GREEN MAINTENANCE**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,337	$0	$0	$0
MISCELLANEOUS REVENUE	110,000	107,000	400,000	400,000
Total Revenue	**$111,337**	**$107,000**	**$400,000**	**$400,000**
Services and Supplies	$0	$5,000	$0	$0
Other Charges	0	2,000	0	0
Expenditure Transfers	79,294	526,683	400,000	400,000
Total Expenditures/Appropriations	**$79,294**	**$533,683**	**$400,000**	**$400,000**
Net Cost	**($32,043)**	**$426,683**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113300 - R/ESTATE FRAUD PROSECUTE**
Function: **PUBLIC PROTECTION**
Budget Unit: **0233 - R/ESTATE FRAUD PROSECUTE**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$525,744	$550,000	$500,000	$500,000
Total Revenue	**$525,744**	**$550,000**	**$500,000**	**$500,000**
Fixed Assets	$28,130	$0	$0	$0
Expenditure Transfers	0	2,355,867	457,400	457,400
Total Expenditures/Appropriations	**$28,130**	**$2,355,867**	**$457,400**	**$457,400**
Net Cost	**($497,614)**	**$1,805,867**	**($42,600)**	**($42,600)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113400 - CCC DEPT CHILD SPPRT SVCS**
Budget Unit: **0249 - CCC DEPT CHILD SPPRT SVCS**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	($2,459)	$0	$0	$0
INTERGOVERNMENTAL REVENUE	18,693,698	18,882,683	18,817,709	18,817,709
MISCELLANEOUS REVENUE	81,323	0	0	0
Total Revenue	**$18,772,562**	**$18,882,683**	**$18,817,709**	**$18,817,709**
Salaries and Benefits	$16,228,857	$17,136,401	$16,965,295	$16,965,295
Services and Supplies	1,580,559	912,364	924,186	924,186
Other Charges	793,327	842,995	849,131	849,131
Fixed Assets	146,444	15,000	0	0
Expenditure Transfers	8,391	40,186	79,097	79,097
Total Expenditures/Appropriations	**$18,757,578**	**$18,946,946**	**$18,817,709**	**$18,817,709**
Net Cost	**($14,984)**	**$64,263**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113500 - EMERGENCY MED SVCS FUND**
Budget Unit: **0471 - EMERGENCY MEDICAL SVCS**

Function: **HEALTH AND SANITATION**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$2,236,708	$2,142,770	$1,692,088	$1,692,088
USE OF MONEY & PROPERTY	311	558	315	315
Total Revenue	**$2,237,019**	**$2,143,328**	**$1,692,403**	**$1,692,403**
Services and Supplies	$2,395,766	$2,263,129	$1,692,403	$1,692,403
Total Expenditures/Appropriations	**$2,395,766**	**$2,263,129**	**$1,692,403**	**$1,692,403**
Net Cost	**$158,747**	**$119,801**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113700 - AB75 TOBACCO TAX FUND**
Budget Unit: **0468 - HLTH SVCS-CHIP AB75 TOBACCO**

Function: **HEALTH AND SANITATION**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$0	$49	$0	$0
Other Charges	115	0	0	0
Total Expenditures/Appropriations	**$115**	**$49**	**$0**	**$0**
Net Cost	**$115**	**$49**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **113900 - TRAFFIC SAFETY FUND**
Budget Unit: **0368 - TRAFFIC SAFETY**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$12,573	$15,800	$17,800	$17,800
USE OF MONEY & PROPERTY	302	1,600	1,600	1,600
CHARGES FOR SERVICES	6,092	8,200	8,200	8,200
Total Revenue	**$18,967**	**$25,600**	**$27,600**	**$27,600**
Services and Supplies	$947	$219,760	$219,760	$219,760
Other Charges	4	300	300	300
Expenditure Transfers	0	174,500	174,500	174,500
Total Expenditures/Appropriations	**$951**	**$394,560**	**$394,560**	**$394,560**
Net Cost	**($18,015)**	**$368,960**	**$366,960**	**$366,960**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114000 - PUB PROTECT-SPEC REV FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0260 - AUTOMATED ID & WARRANT**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$379,648	$400,000	$400,000	$400,000
CHARGES FOR SERVICES	563,398	225,000	225,000	225,000
MISCELLANEOUS REVENUE	0	1	1	1
Total Revenue	**$943,046**	**$625,001**	**$625,001**	**$625,001**
Services and Supplies	$17,516	$2,276,572	$2,273,272	$2,273,272
Other Charges	137,636	285,140	280,980	280,980
Fixed Assets	0	250,000	250,000	250,000
Expenditure Transfers	474,635	0	0	0
Total Expenditures/Appropriations	**$629,788**	**$2,811,712**	**$2,804,252**	**$2,804,252**
Net Cost	**($313,258)**	**$2,186,711**	**$2,179,251**	**$2,179,251**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114100 - SHERIFF NARC FORFEIT-ST/LOCAL**
Function: **PUBLIC PROTECTION**
Budget Unit: **0253 - SHER NARC FRFEIT-ST/LOCAL**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$0	$1,000	$0	$0
MISCELLANEOUS REVENUE	48,200	75,000	50,000	50,000
Total Revenue	**$48,200**	**$76,000**	**$50,000**	**$50,000**
Services and Supplies	$0	$63,948	$49,647	$49,647
Other Charges	284	810	353	353
Expenditure Transfers	0	264,756	0	0
Total Expenditures/Appropriations	**$284**	**$329,514**	**$50,000**	**$50,000**
Net Cost	**($47,916)**	**$253,514**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114200 - SHERIFF FORFEIT-FED-DOJ**
Function: **PUBLIC PROTECTION**
Budget Unit: **0252 - SHER FORFEIT-FED-DOJ**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,323	$2,000	$1,500	$1,500
MISCELLANEOUS REVENUE	10,930	100,000	12,000	12,000
Total Revenue	**$12,253**	**$102,000**	**$13,500**	**$13,500**
Services and Supplies	$0	$0	$13,490	$13,490
Other Charges	4	176,591	10	10
Expenditure Transfers	0	375,015	0	0
Total Expenditures/Appropriations	**$4**	**$551,606**	**$13,500**	**$13,500**
Net Cost	**($12,249)**	**$449,606**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114300 - SUP LAW ENFORCEMENT SVCS**
Function: **PUBLIC PROTECTION**
Budget Unit: **0264 - SLESF-FRONT LINE ENF-CITY**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$2,504,747	$2,264,231	$2,247,469	$2,247,469
Total Revenue	**$2,504,747**	**$2,264,231**	**$2,247,469**	**$2,247,469**
Other Charges	$2,465,710	$2,264,231	$2,247,469	$2,247,469
Expenditure Transfers	0	43,958	0	0
Total Expenditures/Appropriations	**$2,465,710**	**$2,308,189**	**$2,247,469**	**$2,247,469**
Net Cost	**($39,037)**	**$43,958**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114300 - SUP LAW ENFORCEMENT SVCS**
Function: **PUBLIC PROTECTION**
Budget Unit: **0262 - SLESF-JAIL CONSTR & OPS**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$330,967	$312,259	$325,317	$325,317
Total Revenue	**$330,967**	**$312,259**	**$325,317**	**$325,317**
Other Charges	$1,561	$0	$0	$0
Expenditure Transfers	330,967	282,956	325,317	325,317
Total Expenditures/Appropriations	**$332,529**	**$282,956**	**$325,317**	**$325,317**
Net Cost	**$1,562**	**($29,303)**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114300 - SUP LAW ENFORCEMENT SVCS**
Function: **PUBLIC PROTECTION**
Budget Unit: **0263 - SLESF-FRONT LINE ENF-CO**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$225,502	$261,282	$260,317	$260,317
Total Revenue	**$225,502**	**$261,282**	**$260,317**	**$260,317**
Other Charges	$1,015	$0	$0	$0
Expenditure Transfers	167,736	291,021	260,317	260,317
Total Expenditures/Appropriations	**$168,751**	**$291,021**	**$260,317**	**$260,317**
Net Cost	**($56,751)**	**$29,739**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114300 - SUP LAW ENFORCEMENT SVCS**
Function: **PUBLIC PROTECTION**
Budget Unit: **0311 - SLESF-PROBATION**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$3,213,273	$3,031,638	$3,158,420	$3,158,420
Total Revenue	**$3,213,273**	**$3,031,638**	**$3,158,420**	**$3,158,420**
Expenditure Transfers	$3,117,336	$3,925,422	$3,158,420	$3,158,420
Total Expenditures/Appropriations	**$3,117,336**	**$3,925,422**	**$3,158,420**	**$3,158,420**
Net Cost	**($95,937)**	**$893,784**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114300 - SUP LAW ENFORCEMENT SVCS**
Function: **PUBLIC PROTECTION**
Budget Unit: **0241 - SLESF-CRIM PROSECUTION**
Activity: **JUDICIAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$4,875	$0	$0	$0
MISCELLANEOUS REVENUE	330,967	312,259	325,317	325,317
Total Revenue	**$335,842**	**$312,259**	**$325,317**	**$325,317**
Other Charges	$1,561	$0	$0	$0
Expenditure Transfers	302,793	417,719	325,317	325,317
Total Expenditures/Appropriations	**$304,354**	**$417,719**	**$325,317**	**$325,317**
Net Cost	**($31,487)**	**$105,460**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114500 - SHERIFF FORFEIT-FED TREASURY**
Function: **PUBLIC PROTECTION**
Budget Unit: **0268 - SHER FORFEIT-FED TREASURY**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$700	$325	$325
MISCELLANEOUS REVENUE	0	5,000	0	0
Total Revenue	**$302**	**$5,700**	**$325**	**$325**
Other Charges	$4	$200	$325	$325
Expenditure Transfers	0	199,506	0	0
Total Expenditures/Appropriations	**$4**	**$199,706**	**$325**	**$325**
Net Cost	**($298)**	**$194,006**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114600 - PROP 63 MH SVCS ACCT**
Budget Unit: **0475 - PROP 63 MH SVCS ACCT**

Function: **HEALTH AND SANITATION**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$197,673	$272,122	$272,122	$272,122
INTERGOVERNMENTAL REVENUE	28,085,079	32,138,184	42,842,624	42,842,624
Total Revenue	**$28,282,751**	**$32,410,306**	**$43,114,746**	**$43,114,746**
Expenditure Transfers	$34,040,260	$32,410,306	$43,114,746	$43,114,746
Total Expenditures/Appropriations	**$34,040,260**	**$32,410,306**	**$43,114,746**	**$43,114,746**
Net Cost	**$5,757,509**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114700 - PRISONERS WELFARE FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0273 - PRISONERS WELFARE**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$599	$1,000	$1,000	$1,000
CHARGES FOR SERVICES	38,858	32,500	36,500	36,500
MISCELLANEOUS REVENUE	1,522,667	1,428,880	1,539,880	1,539,880
Total Revenue	**$1,562,124**	**$1,462,380**	**$1,577,380**	**$1,577,380**
Salaries and Benefits	$584,220	$728,193	$741,849	$741,849
Services and Supplies	852,465	2,169,265	2,182,776	2,182,776
Other Charges	9,464	4,993	6,347	6,347
Fixed Assets	0	7,000	7,000	7,000
Expenditure Transfers	(190)	141	0	0
Total Expenditures/Appropriations	**$1,445,959**	**$2,909,592**	**$2,937,972**	**$2,937,972**
Net Cost	**($116,165)**	**$1,447,212**	**$1,360,592**	**$1,360,592**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114800 - COMM COLL CHILD DEV-FUND**
Budget Unit: **0584 - COMM COLL CHILD DEV-DEPT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$1,213,053	$1,202,294	$0	$0
MISCELLANEOUS REVENUE	764,953	1,014,462	0	0
Total Revenue	**$1,978,006**	**$2,216,756**	**$0**	**$0**
Salaries and Benefits	$287,045	$356,617	$0	$0
Services and Supplies	2,477	2,816	0	0
Other Charges	1,176	671	0	0
Expenditure Transfers	1,687,484	1,876,674	0	0
Total Expenditures/Appropriations	**$1,978,181**	**$2,236,778**	**$0**	**$0**
Net Cost	**$175**	**$20,022**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **114900 - PROBATION OFFICERS SPECIAL FUND**
Function: **PUBLIC PROTECTION**
Budget Unit: **0313 - PROBATION OFFICERS SPECIAL FUND**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$53,421	$61,000	$30,500	$30,500
Total Revenue	**$53,421**	**$61,000**	**$30,500**	**$30,500**
Services and Supplies	$32,068	$256,275	$230,500	$230,500
Other Charges	32,000	7,000	32,000	32,000
Expenditure Transfers	15	20,000	0	0
Total Expenditures/Appropriations	**$64,083**	**$283,275**	**$262,500**	**$262,500**
Net Cost	**$10,662**	**$222,275**	**$232,000**	**$232,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115000 - AUTOMATED SYS DVLPMNT**
Budget Unit: **0009 - REVENUE-AUTOMATED SYS DEV**

Function: **GENERAL COUNTY REVENUE**
Activity: **GENERAL COUNTY REVENUE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$12,241	$15,000	$15,000	$15,000
Total Revenue	**$12,241**	**$15,000**	**$15,000**	**$15,000**
Net Cost	**($12,241)**	**($15,000)**	**($15,000)**	**($15,000)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115000 - AUTOMATED SYS DVLPMNT**
Budget Unit: **0011 - AUTOMATED SYSTEMS DVLPMNT**

Function: **GENERAL**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Expenditure Transfers	$170,000	$200,000	$200,000	$200,000
Total Expenditures/Appropriations	**$170,000**	**$200,000**	**$200,000**	**$200,000**
Net Cost	**$170,000**	**$200,000**	**$200,000**	**$200,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115100 - PROPERTY TAX ADMIN**
Budget Unit: **0017 - PROPERTY TAX ADMIN**

Function: **GENERAL**
Activity: **FINANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$8,980	$0	$0	$0
Total Revenue	**$8,980**	**$0**	**$0**	**$0**
Expenditure Transfers	$0	$3,052,351	$3,052,351	$3,052,351
Total Expenditures/Appropriations	**$0**	**$3,052,351**	**$3,052,351**	**$3,052,351**
Net Cost	**($8,980)**	**$3,052,351**	**$3,052,351**	**$3,052,351**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115300 - CNTY LOCAL REV FUND 2011**
Budget Unit: **0294 - HEALTH SERVICES**

Function: **HEALTH AND SANITATION**
Activity: **HOSPITAL CARE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	($2)	$0	$0	$0
Total Expenditures/Appropriations	**($2)**	**$0**	**$0**	**$0**
Net Cost	**($2)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115300 - CNTY LOCAL REV FUND 2011**
Budget Unit: **0295 - LAW ENFORCEMENT SVCS ACCT**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$48,068,866	$44,251,877	$50,788,805	$50,788,805
Total Revenue	**$48,068,866**	**$44,251,877**	**$50,788,805**	**$50,788,805**
Expenditure Transfers	$41,125,699	$45,866,953	$50,788,805	$50,788,805
Total Expenditures/Appropriations	**$41,125,699**	**$45,866,953**	**$50,788,805**	**$50,788,805**
Net Cost	**($6,943,167)**	**$1,615,076**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115300 - CNTY LOCAL REV FUND 2011**
Function: **PUBLIC ASSISTANCE**
Budget Unit: **0296 - SUPPORT SERVICES**
Activity: **AID PROGRAMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$103,627,219	$82,815,637	$97,476,118	$97,476,118
Total Revenue	**$103,627,219**	**$82,815,637**	**$97,476,118**	**$97,476,118**
Expenditure Transfers	$91,658,808	$82,158,397	$97,476,118	$97,476,118
Total Expenditures/Appropriations	**$91,658,808**	**$82,158,397**	**$97,476,118**	**$97,476,118**
Net Cost	**($11,968,411)**	**($657,240)**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115500 - IHSS PUBLIC AUTHORITY**
Budget Unit: **0508 - IHSS PUBLIC AUTHORITY**

Function: **PUBLIC ASSISTANCE**
Activity: **AID PROGRAMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$1,691,949	$1,786,916	$2,263,749	$2,263,749
MISCELLANEOUS REVENUE	171,081	177,069	183,268	183,268
Total Revenue	**$1,863,030**	**$1,963,985**	**$2,447,017**	**$2,447,017**
Salaries and Benefits	$968,429	$1,032,020	$1,326,548	$1,326,548
Services and Supplies	134,934	157,791	222,325	222,325
Other Charges	586,050	694,108	716,722	716,722
Fixed Assets	0	2,000	2,000	2,000
Expenditure Transfers	173,617	172,000	179,422	179,422
Total Expenditures/Appropriations	**$1,863,030**	**$2,057,919**	**$2,447,017**	**$2,447,017**
Net Cost	**$0**	**$93,934**	**($0)**	**($0)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115600 - DNA IDENTIFICATION FUND**
Budget Unit: **0275 - DNA IDENTIFICATION FUND**

Function: **PUBLIC PROTECTION**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
FINES/FORFEITS/PENALTIES	$304,266	$285,000	$285,000	$285,000
Total Revenue	**$304,266**	**$285,000**	**$285,000**	**$285,000**
Services and Supplies	$0	$288,902	$0	$0
Expenditure Transfers	310,433	285,000	285,000	285,000
Total Expenditures/Appropriations	**$310,433**	**$573,902**	**$285,000**	**$285,000**
Net Cost	**$6,166**	**$288,902**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115700 - COMM CORR PRFMC INCNTV FD**
Function: **PUBLIC PROTECTION**
Budget Unit: **0477 - CCPIF**
Activity: **DETENTION & CORRECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$4,087,247	$3,989,543	$3,868,228	$3,868,228
Total Revenue	**$4,087,247**	**$3,989,543**	**$3,868,228**	**$3,868,228**
Expenditure Transfers	$3,889,807	$5,864,913	$3,677,015	$3,677,015
Total Expenditures/Appropriations	**$3,889,807**	**$5,864,913**	**$3,677,015**	**$3,677,015**
Net Cost	**($197,439)**	**$1,875,370**	**($191,213)**	**($191,213)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115800 - NO RICH WST&RCVY MTGN FEE**
Budget Unit: **0478 - NO RICH WST&RCVY MTGN FEE**

Function: **GENERAL**
Activity: **OTHER GENERAL**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,637	$0	$0	$0
CHARGES FOR SERVICES	562,433	550,000	550,000	550,000
Total Revenue	**$564,070**	**$550,000**	**$550,000**	**$550,000**
Services and Supplies	$24,552	$899,231	$244,915	$244,915
Other Charges	89,445	305,085	305,085	305,085
Expenditure Transfers	168,750	0	0	0
Total Expenditures/Appropriations	**$282,747**	**$1,204,316**	**$550,000**	**$550,000**
Net Cost	**($281,323)**	**$654,316**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **115900 - L/M HSG ASSET FD-LMIHAF**
Function: **PUBLIC ASSISTANCE**
Budget Unit: **0479 - L/M HSG ASSET FD-LMIHAF**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$204,825	$0	$385,000	$385,000
CHARGES FOR SERVICES	0	0	200,000	200,000
MISCELLANEOUS REVENUE	7,679,180	0	7,000,000	7,000,000
Total Revenue	**$7,884,005**	**$0**	**$7,585,000**	**$7,585,000**
Services and Supplies	$19,464	$0	$3,555,000	$3,555,000
Other Charges	14,588	0	2,030,000	2,030,000
Expenditure Transfers	488	0	2,000,000	2,000,000
Total Expenditures/Appropriations	**$34,540**	**$0**	**$7,585,000**	**$7,585,000**
Net Cost	**($7,849,466)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **116000 - BAILEY RD MNTC SURCHARGE**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0660 - BAILEY RD MNTC SURCHARGE**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$479,293	$540,000	$540,000	$540,000
CHARGES FOR SERVICES	1,755,480	0	0	0
Total Revenue	**$2,234,773**	**$540,000**	**$540,000**	**$540,000**
Services and Supplies	$1,076,015	$1,475,958	$0	$0
Other Charges	0	172,800	172,800	172,800
Expenditure Transfers	0	50,000	367,200	367,200
Total Expenditures/Appropriations	**$1,076,015**	**$1,698,758**	**$540,000**	**$540,000**
Net Cost	**($1,158,758)**	**$1,158,758**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **116100 - HOME INVSTMT PRTNRSHP ACT**
Budget Unit: **0561 - HOME INVSTMT PRTNRSHP ACT**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$115	$0	$0	$0
INTERGOVERNMENTAL REVENUE	466,749	300,000	300,000	300,000
Total Revenue	**$466,864**	**$300,000**	**$300,000**	**$300,000**
Services and Supplies	$466,749	$300,115	$300,000	$300,000
Total Expenditures/Appropriations	**$466,749**	**$300,115**	**$300,000**	**$300,000**
Net Cost	**($115)**	**$115**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **120600 - COUNTY LIBRARY**
Function: **EDUCATION**
Budget Unit: **0008 - REVENUE CO LIBRARY TAXES**
Activity: **LIBRARY SERVICES**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$21,199,888	$21,435,231	$23,969,005	$23,969,005
TAXES OTHER THAN CUR PROP	(240,038)	(319,706)	(225,413)	(225,413)
INTERGOVERNMENTAL REVENUE	695,368	554,159	700,915	700,915
Total Revenue	**$21,655,217**	**$21,669,684**	**$24,444,507**	**$24,444,507**
Net Cost	**($21,655,217)**	**($21,669,684)**	**($24,444,507)**	**($24,444,507)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **120600 - COUNTY LIBRARY**
Function: **GENERAL**
Budget Unit: **0113 - PLANT ACQUIS-LIBRARY FUND**
Activity: **PLANT ACQUISITION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Other Charges	$15,200	$0	$0	$0
Fixed Assets	12,466	0	0	0
Total Expenditures/Appropriations	**$27,666**	**$0**	**$0**	**$0**
Net Cost	**$27,666**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **120600 - COUNTY LIBRARY**
Function: **EDUCATION**
Budget Unit: **0620 - LIBRARY-ADMIN & SUPPORT SVCS**
Activity: **LIBRARY SERVICES**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$71,406	$156,200	$105,452	$105,452
INTERGOVERNMENTAL REVENUE	94,538	50,997	61,000	61,000
CHARGES FOR SERVICES	266,984	282,273	163,210	257,849
MISCELLANEOUS REVENUE	82,691	62,103	25,582	25,582
Total Revenue	**$515,618**	**$551,573**	**$355,244**	**$449,883**
Salaries and Benefits	$6,951,478	$7,677,375	$7,699,633	$7,794,272
Services and Supplies	3,142,947	3,044,885	2,324,281	2,324,281
Other Charges	969,330	967,000	950,157	950,157
Fixed Assets	233,842	60,500	280,000	280,000
Expenditure Transfers	52,068	55,955	68,944	68,944
Total Expenditures/Appropriations	**$11,349,665**	**$11,805,715**	**$11,323,015**	**$11,417,654**
Net Cost	**$10,834,047**	**$11,254,142**	**$10,967,771**	**$10,967,771**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **120600 - COUNTY LIBRARY**
Function: **EDUCATION**
Budget Unit: **0621 - LIBRARY-COMMUNITY SERVICES**
Activity: **LIBRARY SERVICES**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,580	$0	$0	$0
INTERGOVERNMENTAL REVENUE	1,967,849	2,284,678	2,263,888	2,263,888
CHARGES FOR SERVICES	527,213	522,296	465,033	465,033
MISCELLANEOUS REVENUE	2,874,357	227,940	255,653	255,653
Total Revenue	**$5,370,999**	**$3,034,914**	**$2,984,574**	**$2,984,574**
Salaries and Benefits	$10,681,714	$12,444,670	$12,918,920	$12,918,920
Services and Supplies	733,592	2,574,723	2,561,324	2,561,324
Other Charges	951,196	1,235,193	981,066	981,066
Fixed Assets	0	202,240	0	0
Total Expenditures/Appropriations	**$12,366,503**	**$16,456,826**	**$16,461,310**	**$16,461,310**
Net Cost	**$6,995,504**	**$13,421,912**	**$13,476,736**	**$13,476,736**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **120700 - CASEY LIBRARY GIFT**
Budget Unit: **0622 - CASEY LIBRARY GIFT**

Function: **EDUCATION**
Activity: **LIBRARY SERVICES**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$343	$700	$500	$500
Total Revenue	**$343**	**$700**	**$500**	**$500**
Other Charges	$42	$256,187	$100	$100
Total Expenditures/Appropriations	**$42**	**$256,187**	**$100**	**$100**
Net Cost	**($301)**	**$255,487**	**($400)**	**($400)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **123100 - HERCUL/RODEO CROCK A OF B**
Budget Unit: **0631 - HERCUL/RODEO/CROCK A OF B**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$3,296	$3,100	$3,000	$3,000
Total Revenue	**$3,296**	**$3,100**	**$3,000**	**$3,000**
Other Charges	$0	$100	$100	$100
Expenditure Transfers	0	6,296	5,000	5,000
Total Expenditures/Appropriations	**$0**	**$6,396**	**$5,100**	**$5,100**
Net Cost	**($3,296)**	**$3,296**	**$2,100**	**$2,100**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **123200 - WEST COUNTY AREA OF BENEF**
Budget Unit: **0632 - WEST COUNTY AREA OF BENEF**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$15	$100	$100	$100
CHARGES FOR SERVICES	0	5,000	5,000	5,000
Total Revenue	**$15**	**$5,100**	**$5,100**	**$5,100**
Other Charges	$4	$100	$100	$100
Expenditure Transfers	310	5,000	5,000	5,000
Total Expenditures/Appropriations	**$314**	**$5,100**	**$5,100**	**$5,100**
Net Cost	**$299**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **123400 - NORTH RICHMOND AOB**
Budget Unit: **0634 - NORTH RICHMOND AOB**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$3,085	$5,000	$4,500	$4,500
CHARGES FOR SERVICES	0	5,000	1,000	1,000
Total Revenue	**$3,085**	**$10,000**	**$5,500**	**$5,500**
Other Charges	$130	$500	$500	$500
Expenditure Transfers	7,740	9,500	5,000	5,000
Total Expenditures/Appropriations	**$7,870**	**$10,000**	**$5,500**	**$5,500**
Net Cost	**$4,785**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **124000 - MARTINEZ AREA OF BENEFIT**
Budget Unit: **0635 - MARTINEZ AREA OF BENEFIT**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$5,809	$20,000	$20,000	$20,000
CHARGES FOR SERVICES	168,833	100,000	200,000	200,000
Total Revenue	**$174,642**	**$120,000**	**$220,000**	**$220,000**
Services and Supplies	$0	$10,000	$0	$0
Other Charges	136	500	500	500
Expenditure Transfers	277,882	204,000	200,000	200,000
Total Expenditures/Appropriations	**$278,018**	**$214,500**	**$200,500**	**$200,500**
Net Cost	**$103,376**	**$94,500**	**($19,500)**	**($19,500)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **124100 - BRIONES AREA OF BENEFIT**
Budget Unit: **0636 - BRIONES AREA OF BENEFIT**
Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$500	$400	$400
CHARGES FOR SERVICES	0	2,000	2,000	2,000
Total Revenue	**$302**	**$2,500**	**$2,400**	**$2,400**
Other Charges	$4	$250	$100	$100
Expenditure Transfers	0	2,250	1,000	1,000
Total Expenditures/Appropriations	**$4**	**$2,500**	**$1,100**	**$1,100**
Net Cost	**($298)**	**$0**	**($1,300)**	**($1,300)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **124200 - CENTRAL CO AREA/BENEFIT**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0637 - CENTRAL CO AREA/BENEFIT**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$9,864	$25,000	$20,000	$20,000
CHARGES FOR SERVICES	62,839	50,000	50,000	50,000
Total Revenue	**$72,703**	**$75,000**	**$70,000**	**$70,000**
Services and Supplies	$0	$2,000	$0	$0
Other Charges	145	1,000	1,000	1,000
Expenditure Transfers	244,252	827,000	150,000	150,000
Total Expenditures/Appropriations	**$244,397**	**$830,000**	**$151,000**	**$151,000**
Net Cost	**$171,695**	**$755,000**	**$81,000**	**$81,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **124300 - SO WAL CRK AREA OF BENEFT**
Budget Unit: **0638 - SO WAL CRK AREA OF BENEFT**
Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$6	$50	$100	$100
CHARGES FOR SERVICES	18,966	15,000	55,000	55,000
Total Revenue	**$18,972**	**$15,050**	**$55,100**	**$55,100**
Other Charges	$4	$50	$100	$100
Expenditure Transfers	1,373	15,000	20,000	20,000
Total Expenditures/Appropriations	**$1,377**	**$15,050**	**$20,100**	**$20,100**
Net Cost	**($17,595)**	**$0**	**($35,000)**	**($35,000)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **126000 - ALAMO AREA OF BENEFIT**
Budget Unit: **0641 - ALAMO AREA OF BENEFIT**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$5,340	$10,000	$10,000	$10,000
CHARGES FOR SERVICES	77,973	130,000	130,000	130,000
Total Revenue	**$83,313**	**$140,000**	**$140,000**	**$140,000**
Other Charges	$135	$200	$200	$200
Expenditure Transfers	75,038	150,000	390,000	390,000
Total Expenditures/Appropriations	**$75,173**	**$150,200**	**$390,200**	**$390,200**
Net Cost	**($8,140)**	**$10,200**	**$250,200**	**$250,200**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **127000 - SOUTH CO AREA OF BENEFIT**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0642 - SOUTH CO AREA OF BENEFIT**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$7,893	$10,000	$10,000	$10,000
CHARGES FOR SERVICES	183,664	160,000	150,000	150,000
Total Revenue	**$191,557**	**$170,000**	**$160,000**	**$160,000**
Other Charges	$141	$500	$500	$500
Expenditure Transfers	289,339	1,237,000	500,000	500,000
Total Expenditures/Appropriations	**$289,480**	**$1,237,500**	**$500,500**	**$500,500**
Net Cost	**$97,923**	**$1,067,500**	**$340,500**	**$340,500**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **128000 - PITTS/ANTIOCH AREA/BENEFT**
Budget Unit: **0643 - PITTS/ANTIOCH AREA/BENEFT**
Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Expenditure Transfers	$1,480	$0	$0	$0
Total Expenditures/Appropriations	**$1,480**	**$0**	**$0**	**$0**
Net Cost	**$1,480**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **128100 - MARSH CRK AREA OF BENEFIT**
Budget Unit: **0644 - MARSH CRK AREA OF BENEFIT**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$124	$0	$0	$0
CHARGES FOR SERVICES	2,629	0	0	0
Total Revenue	**$2,753**	**$0**	**$0**	**$0**
Other Charges	$15	$0	$0	$0
Expenditure Transfers	28,804	2,640	0	0
Total Expenditures/Appropriations	**$28,819**	**$2,640**	**$0**	**$0**
Net Cost	**$26,066**	**$2,640**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **128200 - EAST COUNTY AREA OF BENEF**
Budget Unit: **0645 - EAST COUNTY AREA OF BENEF**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$11,920	$15,000	$20,000	$20,000
CHARGES FOR SERVICES	319,508	100,000	200,000	200,000
MISCELLANEOUS REVENUE	30,284	0	0	0
Total Revenue	**$361,711**	**$115,000**	**$220,000**	**$220,000**
Services and Supplies	$0	$20,000	$0	$0
Other Charges	170	1,000	1,000	1,000
Expenditure Transfers	677,733	680,000	520,000	520,000
Total Expenditures/Appropriations	**$677,903**	**$701,000**	**$521,000**	**$521,000**
Net Cost	**$316,192**	**$586,000**	**$301,000**	**$301,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **129000 - BETHEL ISL AREA OF BENEFT**
Budget Unit: **0653 - BETHEL ISLAND AREA OF BENEFT**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$790	$1,000	$1,000	$1,000
CHARGES FOR SERVICES	0	10,500	1,000	1,000
Total Revenue	**$790**	**$11,500**	**$2,000**	**$2,000**
Services and Supplies	$0	$1,000	$0	$0
Other Charges	126	500	500	500
Expenditure Transfers	25,498	30,000	30,000	30,000
Total Expenditures/Appropriations	**$25,624**	**$31,500**	**$30,500**	**$30,500**
Net Cost	**$24,834**	**$20,000**	**$28,500**	**$28,500**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **132800 - COUNTY CHILDRENS**
Budget Unit: **0505 - COUNTY CHILDRENS**

Function: **PUBLIC ASSISTANCE**
Activity: **AID PROGRAMS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$188,206	$185,000	$185,000	$185,000
Total Revenue	**$188,206**	**$185,000**	**$185,000**	**$185,000**
Services and Supplies	$89,379	$302,310	$185,000	$185,000
Total Expenditures/Appropriations	**$89,379**	**$302,310**	**$185,000**	**$185,000**
Net Cost	**($98,827)**	**$117,310**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **133200 - ANIMAL BENEFIT**
Budget Unit: **0369 - ANIMAL BENEFIT**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,793	$0	$0	$0
MISCELLANEOUS REVENUE	169,746	469,950	70,000	70,000
Total Revenue	**$171,539**	**$469,950**	**$70,000**	**$70,000**
Services and Supplies	$0	$1,142,107	$0	$0
Expenditure Transfers	66,022	0	70,000	70,000
Total Expenditures/Appropriations	**$66,022**	**$1,142,107**	**$70,000**	**$70,000**
Net Cost	**($105,517)**	**$672,157**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **133400 - CO-WIDE GANG AND DRUG**
Budget Unit: **0271 - CO-WIDE GANG AND DRUG**

Function: **PUBLIC PROTECTION**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$648	$2,000	$1,000	$1,000
INTERGOVERNMENTAL REVENUE	144,453	100,000	80,000	80,000
Total Revenue	**$145,101**	**$102,000**	**$81,000**	**$81,000**
Services and Supplies	$0	$640,935	$0	$0
Other Charges	263	1,000	1,000	1,000
Expenditure Transfers	60,272	800,000	80,000	80,000
Total Expenditures/Appropriations	**$60,535**	**$1,441,935**	**$81,000**	**$81,000**
Net Cost	**($84,566)**	**$1,339,935**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **133700 - LIVABLE COMMUNITIES FUND**
Budget Unit: **0370 - LIVABLE COMMUNITIES**

Function: **PUBLIC PROTECTION**
Activity: **OTHER PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$18,573	$0	$10,000	$10,000
CHARGES FOR SERVICES	432,000	0	790,000	790,000
Total Revenue	**$450,573**	**$0**	**$800,000**	**$800,000**
Other Charges	$250,000	$870,893	$800,000	$800,000
Total Expenditures/Appropriations	**$250,000**	**$870,893**	**$800,000**	**$800,000**
Net Cost	**($200,573)**	**$870,893**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **134900 - ARRA HUD BLDG INSP NPP**
Budget Unit: **0597 - ARRA HUD BLDG INSP NPP**

Function: **PUBLIC ASSISTANCE**
Activity: **OTHER ASSISTANCE**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$44,788	$8,000	$40,000	$40,000
INTERGOVERNMENTAL REVENUE	835,320	1,062,750	1,036,000	1,036,000
Total Revenue	**$880,108**	**$1,070,750**	**$1,076,000**	**$1,076,000**
Services and Supplies	$701,851	$850,000	$875,000	$875,000
Other Charges	782	5,325	1,000	1,000
Expenditure Transfers	177,662	220,000	200,000	200,000
Total Expenditures/Appropriations	**$880,295**	**$1,075,325**	**$1,076,000**	**$1,076,000**
Net Cost	**$186**	**$4,575**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **135000 - RETIREMENT UAAL BOND FUND**
Function: **DEBT SERVICE**
Budget Unit: **0791 - RETIREMENT UAAL BOND FUND**
Activity: **RETIREMENT-LONG TERM DEBT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$856,315	$400,000	$800,000	$800,000
MISCELLANEOUS REVENUE	76,545,745	35,012,894	36,117,526	36,117,526
Total Revenue	**$77,402,060**	**$35,412,894**	**$36,917,526**	**$36,917,526**
Services and Supplies	$3,000	$3,000	$3,000	$3,000
Other Charges	68,401,567	43,547,539	36,914,526	36,914,526
Total Expenditures/Appropriations	**$68,404,567**	**$43,550,539**	**$36,917,526**	**$36,917,526**
Net Cost	**($8,997,494)**	**$8,137,645**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **135200 - RET LITGTN STLMNT DBT SVC**
Function: **DEBT SERVICE**
Budget Unit: **0793 - RET LITGTN STLMNT DBT SVC**
Activity: **RETIREMENT-LONG TERM DEBT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$2,759,911	$2,759,911	$2,759,911	$2,759,911
Total Revenue	**$2,759,911**	**$2,759,911**	**$2,759,911**	**$2,759,911**
Other Charges	$2,759,911	$2,759,911	$2,759,911	$2,759,911
Total Expenditures/Appropriations	**$2,759,911**	**$2,759,911**	**$2,759,911**	**$2,759,911**
Net Cost	**$0**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **135400 - FAMILY LAW CTR-DEBT SVC**
Function: **DEBT SERVICE**
Budget Unit: **0794 - FAMILY LAW CTR-DEBT SVC**
Activity: **RETIREMENT-LONG TERM DEBT**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$0	$2,154,863	$1,541,683	$1,541,683
Expenditure Transfers	124,657	477,514	545,347	545,347
Total Expenditures/Appropriations	**$124,657**	**$2,632,377**	**$2,087,030**	**$2,087,030**
Net Cost	**$124,657**	**$2,632,377**	**$2,087,030**	**$2,087,030**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **136000 - CENTRAL IDENTIFY BUREAU**
Function: **PUBLIC PROTECTION**
Budget Unit: **0270 - CENTRAL IDENTIFY BUREAU**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$6,389	$20,000	$20,000	$20,000
INTERGOVERNMENTAL REVENUE	962,867	850,000	1,150,000	1,150,000
MISCELLANEOUS REVENUE	177,674	200,000	200,000	200,000
Total Revenue	**$1,146,930**	**$1,070,000**	**$1,370,000**	**$1,370,000**
Other Charges	$266	$1,000	$1,000	$1,000
Expenditure Transfers	645,401	1,746,100	1,746,100	1,746,100
Total Expenditures/Appropriations	**$645,667**	**$1,747,100**	**$1,747,100**	**$1,747,100**
Net Cost	**($501,263)**	**$677,100**	**$377,100**	**$377,100**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **136000 - CENTRAL IDENTIFY BUREAU**
Budget Unit: **0274 - AB 879**

Function: **PUBLIC PROTECTION**
Activity: **POLICE PROTECTION**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$0	$2,000	$2,000	$2,000
INTERGOVERNMENTAL REVENUE	938,513	950,000	1,000,000	1,000,000
Total Revenue	**$938,513**	**$952,000**	**$1,002,000**	**$1,002,000**
Expenditure Transfers	$1,058,441	$2,500,000	$2,500,000	$2,500,000
Total Expenditures/Appropriations	**$1,058,441**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Net Cost	**$119,928**	**$1,548,000**	**$1,498,000**	**$1,498,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **138800 - SPRW FUND**
Budget Unit: **0678 - SPRW FUND**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$413,365	$393,300	$402,500	$402,500
CHARGES FOR SERVICES	113,568	87,601	40,000	40,000
MISCELLANEOUS REVENUE	43,453	373,700	418,575	418,575
Total Revenue	**$570,385**	**$854,601**	**$861,075**	**$861,075**
Services and Supplies	$104,729	$3,476,626	$3,904,899	$3,904,899
Other Charges	100,553	106,600	77,200	77,200
Fixed Assets	17,242	418,075	346,575	346,575
Expenditure Transfers	254,559	647,735	291,435	291,435
Total Expenditures/Appropriations	**$477,084**	**$4,649,036**	**$4,620,109**	**$4,620,109**
Net Cost	**($93,301)**	**$3,794,435**	**$3,759,034**	**$3,759,034**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **139000 - RD DVLPMNT DISCOVERY BAY**
Budget Unit: **0680 - RD DVLPMNT DISCOVERY BAY**
Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$500	$500	$500
CHARGES FOR SERVICES	481,818	110,000	250,000	250,000
Total Revenue	**$482,120**	**$110,500**	**$250,500**	**$250,500**
Other Charges	$4	$300	$300	$300
Expenditure Transfers	0	110,200	100,000	100,000
Total Expenditures/Appropriations	**$4**	**$110,500**	**$100,300**	**$100,300**
Net Cost	**($482,116)**	**$0**	**($150,200)**	**($150,200)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **139200 - ROAD IMPRVMNT FEE**
Budget Unit: **0682 - ROAD IMPRVMNT FEE**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$35,217	$0	$0	$0
USE OF MONEY & PROPERTY	24,010	100,000	100,000	100,000
INTERGOVERNMENTAL REVENUE	300,000	300,000	300,000	300,000
CHARGES FOR SERVICES	(1,404,765)	950,000	900,000	900,000
MISCELLANEOUS REVENUE	0	550,000	100,000	100,000
Total Revenue	**($1,045,538)**	**$1,900,000**	**$1,400,000**	**$1,400,000**
Services and Supplies	$74,783	$200,000	$100,000	$100,000
Other Charges	208,328	200,500	100,500	100,500
Expenditure Transfers	717,229	2,000,000	5,141,500	5,141,500
Total Expenditures/Appropriations	**$1,000,340**	**$2,400,500**	**$5,342,000**	**$5,342,000**
Net Cost	**$2,045,878**	**$500,500**	**$3,942,000**	**$3,942,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **139400 - RD DEVLPMNT RICH/EL SOBRT**
Budget Unit: **0684 - RD DEVLPMNT RICH/EL SOBRT**
Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$299	$500	$500	$500
CHARGES FOR SERVICES	8,288	10,000	10,000	10,000
Total Revenue	**$8,587**	**$10,500**	**$10,500**	**$10,500**
Other Charges	$4	$500	$500	$500
Expenditure Transfers	4,625	10,000	15,000	15,000
Total Expenditures/Appropriations	**$4,629**	**$10,500**	**$15,500**	**$15,500**
Net Cost	**($3,958)**	**$0**	**$5,000**	**$5,000**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **139500 - ROAD DEVELOPMENT BAY POINT**
Function: **PUBLIC WAYS & FACILITIES**
Budget Unit: **0685 - RD DEVLPMT BAY POINT AREA**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$2,329	$4,000	$4,000	$4,000
CHARGES FOR SERVICES	98,062	60,000	30,000	30,000
Total Revenue	**$100,391**	**$64,000**	**$34,000**	**$34,000**
Other Charges	$128	$400	$400	$400
Expenditure Transfers	126,428	180,000	5,000	5,000
Total Expenditures/Appropriations	**$126,556**	**$180,400**	**$5,400**	**$5,400**
Net Cost	**$26,165**	**$116,400**	**($28,600)**	**($28,600)**

State Controller Schedules	Contra Costa County	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
January 2010 Edition, revision #1	Governmental Funds	
	Fiscal Year 2015-2016	

Group: **139900 - RD DEVLPMNT PACHECO AREA**
Budget Unit: **0687 - RD DEVLPMNT PACHECO AREA**

Function: **PUBLIC WAYS & FACILITIES**
Activity: **PUBLIC WAYS**

Detail by Revenue Category and Expenditure Object	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$812	$2,000	$2,000	$2,000
CHARGES FOR SERVICES	2	10,000	5,000	5,000
Total Revenue	**$814**	**$12,000**	**$7,000**	**$7,000**
Services and Supplies	$0	$2,000	$0	$0
Other Charges	127	400	400	400
Expenditure Transfers	33,979	35,000	85,000	85,000
Total Expenditures/Appropriations	**$34,106**	**$37,400**	**$85,400**	**$85,400**
Net Cost	**$33,292**	**$25,400**	**$78,400**	**$78,400**

State Controller Schedules	Contra Costa County	Schedule 10
County Budget Act	Operation of Internal Service Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	Fleet ISF
Service Activity:	Property Management
Fund Number:	150100

Operating Detail	2013-2014 Actuals	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Charges for Service	409,319	502,897	522,000	522,000
Miscellaneous Revenue	9,921,996	13,421,065	12,935,656	12,935,656
Total Operating Revenues	10,331,315	13,923,962	13,457,656	13,457,656
Operating Expenses				
Salaries and Employee Benefits	1,859,583	2,165,719	2,074,441	2,074,441
Services and Supplies	7,341,366	7,656,586	7,863,743	7,863,743
Other Charges	630,997	613,406	642,038	642,038
Depreciation	1,648,815	1,553,932	2,157,010	2,157,010
Expenditure Transfers	(1,255,671)	(1,945,037)	(1,506,878)	(1,506,878)
Total Operating Expenses	10,225,090	10,044,606	11,230,354	11,230,354
Operating Income (Loss)	106,225	3,879,356	2,227,302	2,227,302
Non Operating Revenues (Expenses)				
Gain or Loss on Sale of Capital Assets	(98,427)	-	-	-
Miscellaneous Revenue	61,468	800	260	260
Other Charges	-	-	-	-
Total Non-Operating Revenue (Expenses)	(36,959)	800	260	260
Income before Capital Contributions and Transfers	69,266	3,880,156	2,227,562	2,227,562
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
Change in Net Assets	69,266	3,880,156	2,227,562	2,227,562
Net Assets - Beginning Balance	11,164,010	11,233,276	15,113,432	15,113,432
Net Assets - Ending Balance	11,233,276	15,113,432	17,340,994	17,340,994
MEMO ONLY:				
Fixed Asset Acquisitions	0	3,880,156	2,227,562	2,227,562

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	Airport Enterprise
Service Activity:	Transportation Terminals
Fund Number:	140100

Operating Detail	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Use of Money & Property	3,816,738	3,771,228	3,675,619	3,675,619
License/Permit/Franchise				
Intergovernmental Revenue				
Charges for Service	-	-	-	-
Miscellaneous Revenue	245,567	353,857	257,950	257,950
Other				
Total Operating Revenues	4,062,305	4,125,085	3,933,569	3,933,569
Operating Expenses				
Salaries and Employee Benefits	1,792,986	2,131,583	2,193,690	2,193,690
Services and Supplies	951,436	1,099,268	1,087,248	1,087,248
Other Charges	253,360	330,514	250,431	250,431
Depreciation	1,294,498	12,250	19,200	19,200
Expenditure Transfers	247,430	155,500	199,800	199,800
Total Operating Expenses	4,539,710	3,729,115	3,750,369	3,750,369
Operating Income (Loss)	(477,405)	395,970	183,200	183,200
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	11,698	5,100	8,100	8,100
Interest/Investment (Expense) and/or (Loss)				
Gain or Loss on Sale of Capital Assets				
Intergovernmental Revenue	69,548	628,847	-	-
Miscellaneous Revenue	14,770	-	-	-
Other Charges	(8,981)	(13,250)	(11,300)	(11,300)
Total Non-Operating Revenue (Expenses)	87,035	620,697	(3,200)	(3,200)
Income before Capital Contributions and Transfers	(390,370)	1,016,667	180,000	180,000
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
Change in Net Assets	(390,370)	1,016,667	180,000	180,000
Net Assets - Beginning Balance	21,327,529	20,937,159	21,953,826	21,953,826
Net Assets - Ending Balance	20,937,159	21,953,826	22,133,826	22,133,826
MEMO ONLY:				
Fixed Asset Acquisitions	0	1,016,667	180,000	180,000

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	Sheriff Law Enf Trng Cntr
Service Activity:	Police Protection
Fund Number:	142000

Operating Detail	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Intergovernmental Revenue	200,364	180,000	180,000	180,000
Charges for Service	1,174,623	773,149	773,149	773,149
Miscellaneous Revenue	(4,464)	-	-	-
Total Operating Revenues	1,370,523	953,149	953,149	953,149
Operating Expenses				
Salaries and Employee Benefits	1,026,687	1,113,542	1,017,573	1,017,573
Services and Supplies	350,027	271,838	281,423	281,423
Other Charges	104,188	121,593	131,254	131,254
Depreciation	30,654	4,000	4,000	4,000
Expenditure Transfers	(34,852)	43,127	85,353	85,353
Total Operating Expenses	1,476,704	1,554,100	1,519,603	1,519,603
Operating Income (Loss)	(106,181)	(600,951)	(566,454)	(566,454)
Non Operating Revenues (Expenses)				
Miscellaneous Revenue	929	1,000	1,000	1,000
Total Non-Operating Revenue (Expenses)	929	1,000	1,000	1,000
Income before Capital Contributions and Transfers	(105,252)	(599,951)	(565,454)	(565,454)
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)	64,943	600,086	565,454	565,454
Change in Net Assets	(40,309)	135	-	-
Net Assets - Beginning Balance	422,080	381,771	381,906	381,906
Net Assets - Ending Balance	381,771	381,906	381,906	381,906
MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	Childcare Enterprise
Service Activity:	Other Assistance
Fund Number:	142500

Operating Detail	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Miscellaneous Revenue	2,478	74,089	74,089	74,089
Total Operating Revenues	2,478	74,089	74,089	74,089
Operating Expenses				
Services and Supplies	-	1,000	1,000	1,000
Other Charges	-	1,000	1,000	1,000
Expenditure Transfers	-	72,089	72,089	72,089
Total Operating Expenses	-	74,089	74,089	74,089
Operating Income (Loss)	2,478	-	-	-
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain				
Interest/Investment (Expense) and/or (Loss)				
Total Non-Operating Revenue (Expenses)	-	-	-	-
Income before Capital Contributions and Transfers	2,478	-	-	-
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
Change in Net Assets	2,478	-	-	-
Net Assets - Beginning Balance	13,112	15,590	15,590	15,590
Net Assets - Ending Balance	15,590	15,590	15,590	15,590
MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

State Controller Schedules	County of Contra Costa	Schedule 11
County Budget Act	Operation of Enterprise Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	Hospital Enterprise
Service Activity:	Hospital Care
Fund Number:	145000

Operating Detail	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Medicare Patient Services	37,360,154	30,370,831	36,350,430	36,350,430
Medical Patient Services	226,504,306	231,189,512	223,781,758	223,781,758
Health Plan Patient Services	114,896,260	130,204,547	116,635,056	116,635,056
Private Pay Patient Services	8,237,865	8,249,147	10,048,232	10,048,232
Interdepartment Patient Services	4,810,809	4,619,345	4,263,443	4,263,443
Other Hospital Revenues	56,401,842	53,803,806	76,582,524	76,582,524
Charges to Gen Fund Units	27,306,961	22,720,375	23,275,487	23,275,487
External Health Plan Revenues	-	10,889,264	12,045,577	12,045,577
School Funds Revenue	7,090,092	1,657,941	1,657,941	1,657,941
Total Operating Revenues	482,608,289	493,704,768	504,640,448	504,640,448
Operating Expenses				
Salaries and Employee Benefits	313,250,707	328,220,583	342,842,105	342,842,105
Services and Supplies	162,252,073	169,036,859	166,155,409	166,155,408
Depreciation	13,531,765	55,072	5,343	5,343
Expenditure Transfers	-	-	-	-
Total Operating Expenses	489,034,545	497,312,514	509,002,857	509,002,856
Operating Income (Loss)	(6,426,256)	(3,607,746)	(4,362,409)	(4,362,408)
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	-	-	-	-
Interest/Investment (Expense) and/or (Loss)	(12,440,825)	(9,426,007)	(8,261,961)	(8,261,962)
Gain or Loss on Sale of Capital Assets	292,050	-	-	-
Intergovernmental Revenue				
Miscellaneous Revenue				
Other Charges	(1,848,553)	(10,271,185)	(10,874,867)	(10,874,867)
Total Non-Operating Revenue (Expenses)	(13,997,328)	(19,697,192)	(19,136,828)	(19,136,829)
Income before Capital Contributions and Transfers	(20,423,584)	(23,304,938)	(23,499,237)	(23,499,237)
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	26,672,488	26,672,488	26,672,488	26,672,488
Change in Net Assets	6,248,904	3,367,550	3,173,251	3,173,251
Net Assets - Beginning Balance	63,871,646	70,120,550	73,488,100	73,488,100
Net Assets - Ending Balance	70,120,550	73,488,100	76,661,351	76,661,351
MEMO ONLY:				
Fixed Asset Acquisitions	0	3,367,550	3,173,251	3,173,251

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	HMO Enterprise
Service Activity:	Hospital Care
Fund Number:	1460000

Operating Detail	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Other Hospital Revenues	-	-	-	-
Charges to Gen Fund Units	-	-	-	-
External Health Plan Revenues	350,655,073	313,629,648	536,489,235	536,489,235
Total Operating Revenues	350,655,073	313,629,648	536,489,235	536,489,235
Operating Expenses				
Salaries and Employee Benefits	17,576,484	20,463,930	22,730,393	22,730,393
Services and Supplies	283,032,684	280,816,551	492,634,578	492,634,578
Other Charges	-	-	-	-
Depreciation	-	-	-	-
Expenditure Transfers	-	-	-	-
Total Operating Expenses	300,609,168	301,280,481	515,364,971	515,364,971
Operating Income (Loss)	50,045,905	12,349,167	21,124,264	21,124,264
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	-	-	-	-
Interest/Investment (Expense) and/or (Loss)				
Gain or Loss on Sale of Capital Assets	-	-	-	-
Intergovernmental Revenue				
Miscellaneous Revenue				
Other Charges	(44,176,101)	(12,349,167)	(21,124,264)	(21,124,264)
Total Non-Operating Revenue (Expenses)	(44,176,101)	(12,349,167)	(21,124,264)	(21,124,264)
Income before Capital Contributions and Transfers	5,869,804	-	-	-
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	-	-	-	-
Change in Net Assets	5,869,804	-	-	-
Net Assets - Beginning Balance	8,182,644	14,052,448	14,052,448	14,052,448
Net Assets - Ending Balance	14,052,448	14,052,448	14,052,448	14,052,448
MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	HMO Enterprise - Comm
Service Activity:	Hospital Care
Fund Number:	146100

Operating Detail	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Other Hospital Revenues	851,212	537,738	797,275	797,275
Charges to Gen Fund Units	-	-	-	-
External Health Plan Revenues	98,760,373	87,554,610	65,950,785	65,950,785
Total Operating Revenues	99,611,585	88,092,348	66,748,060	66,748,060
Operating Expenses				
Salaries and Employee Benefits	-	-	-	-
Services and Supplies	101,361,449	90,641,604	71,569,027	71,569,027
Other Charges	-	-	-	-
Depreciation	82,523	-	-	-
Expenditure Transfers	-	-	-	-
Total Operating Expenses	101,443,972	90,641,604	71,569,027	71,569,027
Operating Income (Loss)	(1,832,387)	(2,549,256)	(4,820,967)	(4,820,967)
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain		0		
Interest/Investment (Expense) and/or (Loss)	(301,097)	(130,364)	(62,238)	(62,238)
Gain or Loss on Sale of Capital Assets	-	-	-	-
Intergovernmental Revenue				
Miscellaneous Revenue				
Other Charges	(477,685)	(1,056,668)	(411,969)	(411,969)
Total Non-Operating Revenue (Expenses)	(778,782)	(1,187,032)	(474,207)	(474,207)
Income before Capital Contributions and Transfers	(2,611,169)	(3,736,288)	(5,295,174)	(5,295,174)
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	3,736,288	3,736,288	3,736,288	3,736,288
Change in Net Assets	1,125,119	-	(1,558,886)	(1,558,886)
Net Assets - Beginning Balance	5,727,824	6,852,943	6,852,943	6,852,943
Net Assets - Ending Balance	6,852,943	6,852,943	5,294,057	5,294,057
MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

State Controller Schedules	Contra Costa County	Schedule 11
County Budget Act	Operation of Enterprise Fund	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

Fund Title:	Major Risk Med Ins Ent
Service Activity:	Hospital Care
Fund Number:	146200

Operating Detail	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Operating Revenues				
Major Risk Med Ins Revenue	1,003,807	1,233,645	800,000	800,000
Total Operating Revenues	1,003,807	1,233,645	800,000	800,000
Operating Expenses				
Services and Supplies	740,214	1,233,645	800,000	800,000
Total Operating Expenses	740,214	1,233,645	800,000	800,000
Operating Income (Loss)	263,593	-	-	-
Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	-	-	-	-
Interest/Investment (Expense) and/or (Loss)	(4,305)	-	-	-
Total Non-Operating Revenue (Expenses)	(4,305)	-	-	-
Income before Capital Contributions and Transfers	259,288	-	-	-
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	-	-	-	-
Change in Net Assets	259,288	-	-	-
Net Assets - Beginning Balance	(258,430)	858	858	858
Net Assets - Ending Balance	858	858	858	858
MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
FIRE PROTECTION							
CCC FIRE PROTECT-CONSOLID	$4,093,038	$0	$114,921,028	$119,014,066	$119,014,066	$0	$119,014,066
CCCFPD POB DEBT SVC FUND	10,420,564	0	2,124,101	12,544,665	12,544,665	0	12,544,665
CCCFPD POB STABILZTN FUND	0	0	2,620,396	2,620,396	2,620,396	0	2,620,396
CROCKETT CAR FIRE PROTECTION	0	0	534,500	534,500	534,500	0	534,500
CCCFPD CAP OUTLAY-CONSOLID	3,061,981	0	40,240	3,102,221	3,102,221	0	3,102,221
CONTRA CSTA FRE DEVLP FEE	538	0	0	538	538	0	538
RIVRVW FIRE DEVLP FEE	55,663	0	0	55,663	55,663	0	55,663
CCCFPD NEW DEVLPMT FEE FD	201,517	0	60,240	261,757	261,757	0	261,757
CCCFPD PITTSBURG SPECIAL FUND	866,838	0	240	867,078	867,078	0	867,078
Total FIRE PROTECTION	**$18,700,139**	**$0**	**$120,300,745**	**$139,000,884**	**$139,000,884**	**$0**	**$139,000,884**
FLOOD CONTROL							
CCC FLOOD CNTRL WATER CONS	$5,087,040	$0	$3,226,981	$8,314,021	$8,314,021	$0	$8,314,021
FLOOD CONTROL ZONE 3B	22,859,984	0	4,795,890	27,655,874	27,655,874	0	27,655,874
FLOOD CNTRL ZONE 1 MARSH CRK	1,799,166	0	1,599,800	3,398,966	3,398,966	0	3,398,966
FLOOD CONTROL ZONE 2 KELL CRK	1,081	0	0	1,081	1,081	0	1,081
FLOOD CONTROL ZONE 6A	17,923	0	0	17,923	17,923	0	17,923
FLOOD CONTROL ZONE 7	703,964	0	62,455	766,419	766,419	0	766,419
FLOOD CONTROL ZONE 8	93,717	0	18,181	111,898	111,898	0	111,898
FLOOD CONTROL ZONE 8A	315,692	0	23,706	339,398	339,398	0	339,398
FLOOD CONTROL ZONE 9	142,897	0	0	142,897	142,897	0	142,897
FLOOD CONTROL DRAINAGE 37A	9,999	0	0	9,999	9,999	0	9,999
FLOOD CONTROL DRAINAGE 33A	203,568	0	300	203,868	203,868	0	203,868
FLOOD CONTROL DRAINAGE 75A	242,452	0	101,258	343,710	343,710	0	343,710
FLOOD CONTROL DRAINAGE 128	80,349	0	3,300	83,649	83,649	0	83,649

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
FLOOD CONTROL (continued)							
FLOOD CNTRL DRAINAGE AREA 57	$55,981	$0	$8,100	$64,081	$64,081	$0	$64,081
FLOOD CNTRL DRAINAGE AREA 67	99,928	0	4,750	104,678	104,678	0	104,678
FLOOD CNTRL DRAINAGE AREA 19A	35,392	0	100	35,492	35,492	0	35,492
FLOOD CNTRL DRAINAGE AREA 33B	9,490	0	0	9,490	9,490	0	9,490
FLOOD CNTRL DRAINAGE AREA 76	257,183	0	11,800	268,983	268,983	0	268,983
FLD CNTRL DRNGE AREA 62	95,554	0	5,100	100,654	100,654	0	100,654
FLD CNTRL DRNGE AREA 72	18,348	0	1,000	19,348	19,348	0	19,348
FLD CNTRL DRNGE AREA 78	4,063	0	1,000	5,063	5,063	0	5,063
FLOOD CNTRL DRAINAGE AREA 30B	350,555	0	5,500	356,055	356,055	0	356,055
FLOOD CNTRL DRAINAGE AREA 44B	322,575	0	2,850	325,425	325,425	0	325,425
FLOOD CNTRL DRAINAGE AREA 29E	25,984	0	1,500	27,484	27,484	0	27,484
FLOOD CNTRL DRAINAGE AREA 52B	33,141	0	15,000	48,141	48,141	0	48,141
FLOOD CNTRL DRAINAGE AREA 290	17,403	0	1,819	19,222	19,222	0	19,222
FLOOD CNTRL DRAINAGE AREA 300	59,964	0	4,469	64,433	64,433	0	64,433
FLOOD CNTRL DRAINAGE AREA 13A	3,445,922	0	292,150	3,738,072	3,738,072	0	3,738,072
FLOOD CNTRL DRAINAGE AREA 52A	231,767	0	0	231,767	231,767	0	231,767
FLOOD CNTRL DRAINAGE AREA 10	3,205,826	0	338,012	3,543,838	3,543,838	0	3,543,838
FLOOD CNTRL DRAINAGE AREA 29C	272,955	0	0	272,955	272,955	0	272,955
FLOOD CNTRL DRAINAGE AREA 29D	35,089	0	30,225	65,314	65,314	0	65,314
FLOOD CNTRL DRAINAGE AREA 30A	20,465	0	2,000	22,465	22,465	0	22,465
FLOOD CNTRL DRAINAGE AREA 30C	1,692,379	0	5,000	1,697,379	1,697,379	0	1,697,379
FLOOD CNTRL DRAINAGE AREA 15A	149,146	0	800	149,946	149,946	0	149,946
FLOOD CNTRL DRAINAGE AREA 910	179,623	0	36,300	215,923	215,923	0	215,923
FLOOD CNTRL DRAINAGE AREA 33C	1,204	0	0	1,204	1,204	0	1,204
FLD CNTRL DRNGE AREA 130	18,654	0	400,000	418,654	418,654	0	418,654

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
FLOOD CONTROL (continued)							
FLOOD CNTRL DRAINAGE AREA 127	$18,514	$0	$13,620	$32,134	$32,134	$0	$32,134
FLOOD CNTRL DRAINAGE AREA 40A	359,326	0	800	360,126	360,126	0	360,126
FLOOD CNTRL DRAINAGE AREA 56	8,105,932	0	11,700	8,117,632	8,117,632	0	8,117,632
FLOOD CNTRL DRAINAGE AREA 73	227,134	0	500	227,634	227,634	0	227,634
FLOOD CNTRL DRAINAGE AREA 29G	76,201	0	100	76,301	76,301	0	76,301
FLOOD CNTRL DRAINAGE AREA 29H	19,390	0	1,100	20,490	20,490	0	20,490
FLOOD CNTRL DRAINAGE AREA 29J	10,650	0	0	10,650	10,650	0	10,650
FLOOD CNTRL DRAINAGE AREA 52C	1,851,784	0	2,500	1,854,284	1,854,284	0	1,854,284
FLOOD CNTRL DRAINAGE AREA 48C	542,359	0	700	543,059	543,059	0	543,059
FLOOD CNTRL DRAINAGE AREA 48D	22,768	0	3,150	25,918	25,918	0	25,918
FLOOD CNTRL DRAINAGE AREA 48B	284,837	0	150	284,987	284,987	0	284,987
FLOOD CNTRL DRAINAGE AREA 67A	208,382	0	60,300	268,682	268,682	0	268,682
FLOOD CNTRL DRAINAGE AREA 76A	37,839	0	80,000	117,839	117,839	0	117,839
FLOOD CNTRL DRAINAGE AREA 520	84,521	0	23,199	107,720	107,720	0	107,720
FLOOD CNTRL DRAINAGE AREA 46	1,139,108	0	81,250	1,220,358	1,220,358	0	1,220,358
FLOOD CNTRL DRAINAGE AREA 55	2,835,022	0	10,200	2,845,222	2,845,222	0	2,845,222
FLOOD CNTRL DRAINAGE AREA 1010	614,343	0	215,358	829,701	829,701	0	829,701
FLOOD CNTRL DRAINAGE AREA 101A	893,871	0	1,000	894,871	894,871	0	894,871
FLOOD CNTRL DRAINAGE AREA 1010A	152,966	0	60,250	213,216	213,216	0	213,216
FLOOD CNTRL DRAINAGE AREA 16	1,071,588	0	80,278	1,151,866	1,151,866	0	1,151,866
FLOOD CNTRL DRAINAGE AREA 52D	20,161	0	0	20,161	20,161	0	20,161
FLD CNTRL DRNGE AREA 87	30,318	0	3,000	33,318	33,318	0	33,318
FLD CNTRL DRNGE AREA 88	21,946	0	700	22,646	22,646	0	22,646
FLD CNTRL DRNGE AREA 89	19,351	0	2,500	21,851	21,851	0	21,851
FLOOD CNTRL DRAINAGE AREA 22	192,826	0	341	193,167	193,167	0	193,167

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
FLOOD CONTROL (continued)							
FLOOD CNTRL DRAINAGE AREA 109	$6,745	$0	$2,000	$8,745	$8,745	$0	$8,745
FLOOD CNTRL DRAINAGE AREA 47	137,297	0	1,250	138,547	138,547	0	138,547
Total FLOOD CONTROL	**$61,181,602**	**$0**	**$11,655,292**	**$72,836,894**	**$72,836,894**	**$0**	**$72,836,894**
STORM DRAINAGE DISTRICTS							
STORM DRAIN 19	$1,859	$0	$0	$1,859	$1,859	$0	$1,859
Total STORM DRAINAGE DISTRICTS	**$1,859**	**$0**	**$0**	**$1,859**	**$1,859**	**$0**	**$1,859**
STORMWATER UTILITY DISTRICTS							
CCC CFD 2007-1 STORMWATER	$39,902	$0	$13,550	$53,452	$53,452	$0	$53,452
STORMWATER UTIL A-1 ANT	115,984	0	1,147,000	1,262,984	1,262,984	0	1,262,984
STORMWATER UTIL A-2 CLAYTON	4,423	0	125,000	129,423	129,423	0	129,423
STORMWATER UTIL A-3 CONCORD	109,569	0	2,044,000	2,153,569	2,153,569	0	2,153,569
STORMWATER UTIL A-4 DANVILLE	15,503	0	562,000	577,503	577,503	0	577,503
STORMWATER UTIL A-7 LAFAYETTE	28,873	0	454,000	482,873	482,873	0	482,873
STORMWATER UTIL A-8 MARTINEZ	32,322	0	626,000	658,322	658,322	0	658,322
STORMWATER UTIL A-9 MORAGA	16,317	0	287,000	303,317	303,317	0	303,317
STORMWATER UTIL A-10 ORINDA	28,979	0	378,000	406,979	406,979	0	406,979
STORMWATER UTIL A-11 PINOLE	21,643	0	315,000	336,643	336,643	0	336,643
STORMWATER UTIL A-12 PITTSBURG	87,704	0	846,000	933,704	933,704	0	933,704
STORMWATER UTIL A-13 PLEASANT HILL	27,717	0	491,000	518,717	518,717	0	518,717
STORMWATER UTIL A-14 SAN PABLO	25,111	0	416,000	441,111	441,111	0	441,111
STORMWATER UTIL A-15 SAN RAMON	32,681	0	1,156,000	1,188,681	1,188,681	0	1,188,681
STORMWATER UTIL A-16 WALNUT CREEK	36,450	0	1,178,000	1,214,450	1,214,450	0	1,214,450
STORMWATER UTIL A-17 COUNTY	977,635	0	3,051,850	4,029,485	4,029,485	0	4,029,485

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
STORMWATER UTILITY DISTRICTS (continued)							
STORMWATER UTIL A-18 OAKLY	$27,603	$0	$487,000	$514,603	$514,603	$0	$514,603
STORMWTR UTIL ADMIN	2,378,031	0	2,587,000	4,965,031	4,965,031	0	4,965,031
STORMWTR UTIL A-19 RICH	109,646	0	275,000	384,646	384,646	0	384,646
STORMWATER UTIL A-6 HERCULES	4,685	0	319,000	323,685	323,685	0	323,685
STORMWATER UTIL A-5 EL CERRITO	28,422	0	398,000	426,422	426,422	0	426,422
STORMWTR UTIL A-20 BRNT	95,651	0	125,030	220,681	220,681	0	220,681
Total STORMWATER UTILITY DISTRICTS	**$4,244,851**	**$0**	**$17,281,430**	**$21,526,281**	**$21,526,281**	**$0**	**$21,526,281**
SERVICE AREA-POLICE							
SVC AREA P6 ZONE 0502	$0	$0	$121,354	$121,354	$121,354	$0	$121,354
SVC AREA P6 ZONE 1508	0	0	1,308	1,308	1,308	0	1,308
SVC AREA P6 ZONE 1614	0	0	1,831	1,831	1,831	0	1,831
SVC AREA P6 ZONE 1804	0	0	1,308	1,308	1,308	0	1,308
SVC AREA P6 ZONE 2201	0	0	33,159	33,159	33,159	0	33,159
SVC AREA P6 ZONE 0501	0	0	74,528	74,528	74,528	0	74,528
SVC AREA P6 ZONE 1613	0	0	1,326	1,326	1,326	0	1,326
SVC AREA P6 ZONE 2200	0	0	3,448	3,448	3,448	0	3,448
SVC AREA P6 ZONE 2502	0	0	2,092	2,092	2,092	0	2,092
SVC AREA P6 ZONE 2801	0	0	15,916	15,916	15,916	0	15,916
SVC AREA P6 ZONE 1610	0	0	2,527	2,527	2,527	0	2,527
SVC AREA P6 ZONE 1609	0	0	3,368	3,368	3,368	0	3,368
SVC AREA P6 ZONE 1611	0	0	15,439	15,439	15,439	0	15,439
SVC AREA P6 ZONE 1612	0	0	1,403	1,403	1,403	0	1,403
SVC AREA P6 ZONE 2501	0	0	17,403	17,403	17,403	0	17,403
SVC AREA P6 ZONE 2800	0	0	1,403	1,403	1,403	0	1,403

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
SERVICE AREA-POLICE (continued)							
SVC AREA P6 ZONE 1101	$0	$0	$1,684	$1,684	$1,684	$0	$1,684
SVC AREA P-6 ZONE 1803	0	0	4,370	4,370	4,370	0	4,370
SVC AREA P6 ZONE 1700	0	0	115,357	115,357	115,357	0	115,357
SVC AREA P6 ZONE 2000	0	0	582	582	582	0	582
SVC AREA P6 ZONE 1505	0	0	1,457	1,457	1,457	0	1,457
SVC AREA P6 ZONE 1506	0	0	2,913	2,913	2,913	0	2,913
SVC AREA P6 ZONE 1001	0	0	7,923	7,923	7,923	0	7,923
SVC AREA P6 CNTRL ADMIN BASE	0	0	1,470,000	1,470,000	1,470,000	0	1,470,000
SVC AREA P6 ZONE 1607	0	0	1,457	1,457	1,457	0	1,457
SVC AREA P6 ZONE 1504	0	0	2,622	2,622	2,622	0	2,622
SVC AREA P6 ZONE 2702	0	0	582	582	582	0	582
SVC AREA P6 ZONE 1606	0	0	610	610	610	0	610
SVC AREA P6 ZONE 1605	0	0	5,790	5,790	5,790	0	5,790
SVC AREA P6 ZONE 1503	0	0	610	610	610	0	610
SVC AREA P6 ZONE 0400	0	0	628	628	628	0	628
SVC AREA P6 ZONE 0702	0	0	2,986	2,986	2,986	0	2,986
SVC AREA P6 ZONE 1502	0	0	628	628	628	0	628
SVC AREA P6 ZONE 3100	0	0	26,402	26,402	26,402	0	26,402
SVC AREA P6 ZONE 2500	0	0	628	628	628	0	628
SVC AREA P6 ZONE 0701	0	0	628	628	628	0	628
SVC AREA P6 ZONE 0202	0	0	15,646	15,646	15,646	0	15,646
SVC AREA P6 ZONE 1501	0	0	2,608	2,608	2,608	0	2,608
SVC AREA P6 ZONE 1604	1,552	0	637	2,189	2,189	0	2,189
SVC AREA P6 ZONE 1801	0	0	652	652	652	0	652
SVC AREA P6 ZONE 2901	0	0	628	628	628	0	628

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
SERVICE AREA-POLICE (continued)							
SVC AREA P6 ZONE 1603	$0	$0	$5,867	$5,867	$5,867	$0	$5,867
SVC AREA P6 ZONE 1200	0	0	1,258	1,258	1,258	0	1,258
POLICE SVC-CROCKETT COGEN	48,079	0	300,000	348,079	348,079	0	348,079
SERVICE AREA PL2 DANVILLE	0	0	280	280	280	0	280
SERVICE AREA P-2 ZONE A	66,555	0	822,228	888,783	888,783	0	888,783
SVC AREA P6 ZONE 2902	0	0	2,483	2,483	2,483	0	2,483
SVC AREA PL5 ROUND HILL	45,180	0	494,003	539,183	539,183	0	539,183
SERVICE AREA PL6	178,990	0	4,991,200	5,170,190	5,170,190	0	5,170,190
SERVICE AREA P-2 ZONE B	67,187	0	235,317	302,504	302,504	0	302,504
SVC AREA P6 ZONE 0206	0	0	10,561	10,561	10,561	0	10,561
SVC AREA P6 ZONE 0207	0	0	929	929	929	0	929
SERVICE AREA P6 ZONE 0200	0	0	14,968	14,968	14,968	0	14,968
SERVICE AREA P6 ZONE 211	0	0	2,001	2,001	2,001	0	2,001
SVC AREA P6 ZONE 1005	0	0	38,413	38,413	38,413	0	38,413
SVC AREA P6 ZONE 0201	0	0	104,057	104,057	104,057	0	104,057
SVC AREA P6 ZONE 2700	0	0	678	678	678	0	678
SVC AREA P6 ZONE 0700	0	0	662	662	662	0	662
SVC AREA P6 ZONE 1100	0	0	4,305	4,305	4,305	0	4,305
SVC AREA P6 ZONE 1600	0	0	678	678	678	0	678
SVC AREA P6 ZONE 2601	0	0	662	662	662	0	662
SVC AREA P6 ZONE 0500	0	0	125,659	125,659	125,659	0	125,659
SVC AREA P6 ZONE 1000	0	0	24,065	24,065	24,065	0	24,065
SVC AREA P6 ZONE 2900	0	0	4,977	4,977	4,977	0	4,977
SVC AREA P6 ZONE 1006	0	0	2,553	2,553	2,553	0	2,553
SVC AREA P6 ZONE 1601	0	0	662	662	662	0	662

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
SERVICE AREA-POLICE (continued)							
SVC AREA P6 ZONE 2300	$0	$0	$662	$662	$662	$0	$662
SVC AREA P6 ZONE 1602	0	0	19,557	19,557	19,557	0	19,557
SVC AREA P6 ZONE 1800	0	0	13,741	13,741	13,741	0	13,741
SVC AREA P6 ZONE 2600	0	0	993	993	993	0	993
SVC AREA P6 ZONE 2701	0	0	1,956	1,956	1,956	0	1,956
SVC AREA P6 ZONE 1500	0	0	331	331	331	0	331
SVC AREA P6 ZONE 3000	0	0	29,661	29,661	29,661	0	29,661
SVC AREA P6 ZONE 1512	0	0	2,553	2,553	2,553	0	2,553
SVC AREA P6 ZONE 1608	0	0	437	437	437	0	437
SVC AREA P6 ZONE 1616	0	0	11,373	11,373	11,373	0	11,373
SVC AREA P6 ZONE 1802	0	0	16,762	16,762	16,762	0	16,762
SVC AREA P-6 ZONE 0503	0	0	249,290	249,290	249,290	0	249,290
SVC AREA P-6 ZONE 3103	0	0	5,597	5,597	5,597	0	5,597
SVC AREA P6 ZONE 0900	0	0	1,541	1,541	1,541	0	1,541
SVC AREA P6 ZONE 1509	0	0	2,568	2,568	2,568	0	2,568
SVC AREA P6 ZONE 3101	0	0	2,952	2,952	2,952	0	2,952
SVC AREA P6 ZONE 1615	0	0	2,054	2,054	2,054	0	2,054
SVC AREA P6 ZONE 1511	0	0	1,283	1,283	1,283	0	1,283
SVC AREA P6 ZONE 1510	0	0	4,621	4,621	4,621	0	4,621
SVC AREA P6 ZONE 0203	0	0	18,316	18,316	18,316	0	18,316
SVC AREA P6 ZONE 1002	0	0	8,141	8,141	8,141	0	8,141
SVC AREA P6 ZONE 2602	0	0	891	891	891	0	891
SVC AREA P6 ZONE 0204	0	0	2,289	2,289	2,289	0	2,289
SVC AREA P6 ZONE 1003	0	0	2,724	2,724	2,724	0	2,724
SVC AREA P6 ZONE 1201	0	0	1,734	1,734	1,734	0	1,734

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
SERVICE AREA-POLICE (continued)							
SVC AREA P6 ZONE 2203	$0	$0	$145,042	$145,042	$145,042	$0	$145,042
SVC AREA P6 ZONE 3001	0	0	42,856	42,856	42,856	0	42,856
SVC AREA P6 ZONE 0504	0	0	50,288	50,288	50,288	0	50,288
SVC AREA P6 ZONE 3102	0	0	770	770	770	0	770
SVC AREA P6 ZONE 3104	0	0	5,202	5,202	5,202	0	5,202
SVC AREA P6 ZONE 2202	0	0	96,116	96,116	96,116	0	96,116
SVC AREA P6 ZONE 0205	0	0	480	480	480	0	480
SVC AREA P6 ZONE 0301	0	0	113,357	113,357	113,357	0	113,357
SVC AREA P6 ZONE 1004	0	0	3,943	3,943	3,943	0	3,943
SVC AREA P6 ZONE 2603	0	0	1,919	1,919	1,919	0	1,919
SVC AREA P6 ZONE 3002	0	0	2,321	2,321	2,321	0	2,321
SVC AREA P6 ZONE 3105	0	0	3,012	3,012	3,012	0	3,012
SVC AREA P6 ZONE 3106	0	0	813	813	813	0	813
SVC AREA P6 ZONE 3107	0	0	464	464	464	0	464
SVC AREA P6 ZONE 0210	0	0	2,673	2,673	2,673	0	2,673
SVC AREA P6 ZONE 1513	0	0	3,564	3,564	3,564	0	3,564
SVC AREA P6 ZONE 2604	0	0	1,114	1,114	1,114	0	1,114
SVC AREA P6 ZONE 3003	0	0	2,005	2,005	2,005	0	2,005
SVC AREA P6 ZONE 3108	0	0	557	557	557	0	557
SVC AREA P6 ZONE 3109	0	0	668	668	668	0	668
SVC AREA P6 ZONE 3110	0	0	557	557	557	0	557
SVC AREA P6 ZONE 3112	0	0	4,618	4,618	4,618	0	4,618
Total SERVICE AREA-POLICE	**$407,543**	**$0**	**$10,038,673**	**$10,446,216**	**$10,446,216**	**$0**	**$10,446,216**
SERVICE AREA-DRAINAGE							
SERVICE AREA D-2 W C	$317,155	$0	$8,050	$325,205	$325,205	$0	$325,205

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
SERVICE AREA-DRAINAGE (continued)							
Total SERVICE AREA-DRAINAGE	**$317,155**	**$0**	**$8,050**	**$325,205**	**$325,205**	**$0**	**$325,205**
MISCELLANEOUS DISTRICTS							
DISC BAY WEST PARKING	$17,382	$0	$40	$17,422	$17,422	$0	$17,422
C C C WATER AGENCY	490,211	0	635,000	1,125,211	1,125,211	0	1,125,211
Total MISCELLANEOUS DISTRICTS	**$507,593**	**$0**	**$635,040**	**$1,142,633**	**$1,142,633**	**$0**	**$1,142,633**
EMERGENCY MEDICAL SERVICES							
SERVICE AREA EM-1 ZONE A	$0	$0	$227,645	$227,645	$227,645	$0	$227,645
SERVICE AREA EM-1 ZONE B	663,690	0	4,620,666	5,284,356	5,284,356	0	5,284,356
Total EMERGENCY MEDICAL SERVICES	**$663,690**	**$0**	**$4,848,311**	**$5,512,001**	**$5,512,001**	**$0**	**$5,512,001**
SANITATION DISTRICTS							
SANITATION DIST 6 MTZ AREA	$0	$0	$240,874	$240,874	$240,874	$0	$240,874
Total SANITATION DISTRICTS	**$0**	**$0**	**$240,874**	**$240,874**	**$240,874**	**$0**	**$240,874**
SERVICE AREA-LIBRARY							
SVC AREA LIB-2 EL SOBRANTE	$0	$0	$97,429	$97,429	$97,429	$0	$97,429
SVC AREA LIBRARY-10 PINOLE	0	0	1,110	1,110	1,110	0	1,110
SVC AREA LIBRARY-12 MORAGA	0	0	9,895	9,895	9,895	0	9,895
SVC AREA LIBRARY-13 YGNACIO	0	0	126,420	126,420	126,420	0	126,420
Total SERVICE AREA-LIBRARY	**$0**	**$0**	**$234,854**	**$234,854**	**$234,854**	**$0**	**$234,854**
SERVICE AREA-LIGHTING							
SERVICE AREA L-100	$5,462,302	$0	$1,337,115	$6,799,417	$6,799,417	$0	$6,799,417

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
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SERVICE AREA-LIGHTING (continued)							
CCC CFD 2010-1 ST LIGHTNG	$21,082	$0	$11,288	$32,370	$32,370	$0	$32,370
Total SERVICE AREA-LIGHTING	**$5,483,384**	**$0**	**$1,348,403**	**$6,831,787**	**$6,831,787**	**$0**	**$6,831,787**
SERVICE AREA-MISCELLANEOUS							
SERVICE AREA M-1	$4,288	$0	$31,152	$35,440	$35,440	$0	$35,440
CSA M-28	0	0	168,775	168,775	168,775	0	168,775
CSA M-29	5,852,641	0	12,787,350	18,639,991	18,639,991	0	18,639,991
CSA M-31 PH BART	2,316	0	279,204	281,520	281,520	0	281,520
CSA T-1 DANVILLE	1,886,859	0	412,000	2,298,859	2,298,859	0	2,298,859
NO RCHMD MTCE CFD 2006-1	89,455	0	36,000	125,455	125,455	0	125,455
BART TRNSIT VLG CFD2008-1	186,180	0	49,752	235,932	235,932	0	235,932
SERVICE AREA M-16 CLYDE AREA	4,202	0	23,902	28,104	28,104	0	28,104
SERVICE AREA M-17 MONTALVIN	60,467	0	592,038	652,505	652,505	0	652,505
SERVICE AREA M-20 RODEO	4,731	0	9,730	14,461	14,461	0	14,461
SERVICE AREA M-23 BLACKHAWK	144,947	0	1,918,100	2,063,047	2,063,047	0	2,063,047
SERVICE AREA M-30 DANVILLE	1,209	0	38,000	39,209	39,209	0	39,209
Total SERVICE AREA-MISCELLANEOUS	**$8,237,295**	**$0**	**$16,346,003**	**$24,583,298**	**$24,583,298**	**$0**	**$24,583,298**
SERVICE AREA-ROAD MAINTENANCE							
SERVICE AREA RD-4 BETHEL ISLE	$146,021	$0	$6,851	$152,872	$152,872	$0	$152,872
Total SERVICE AREA-ROAD MAINTENANCE	**$146,021**	**$0**	**$6,851**	**$152,872**	**$152,872**	**$0**	**$152,872**
SERVICE AREA-RECREATION							
SERVICE AREA R-4 MORAGA	$0	$0	$28,045	$28,045	$28,045	$0	$28,045
SERVICE AREA R-9 EL SOBRANTE	9,037	0	762,843	771,880	771,880	0	771,880

State Controller Schedules	Contra Costa County	Schedule 12
County Budget Act	Special Districts and Other Agencies Summary - Non Enterprise	
January 2010 Edition, revision #1	Fiscal Year 2015-2016	

	Total Financing Sources				Total Financing Uses		
District/Agency Name	Fund Balance Available June 30, 2014	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
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SERVICE AREA-RECREATION (continued)							
SERVICE AREA R-7 ZONE A	$3,366,662	$0	$1,701,399	$5,068,061	$5,068,061	$0	$5,068,061
SERVICE AREA R-10 RODEO	0	0	434,824	434,824	434,824	0	434,824
SERVICE AREA R-8 BOND DEBT	77,259	0	0	77,259	77,259	0	77,259
Total SERVICE AREA-RECREATION	**$3,452,958**	**$0**	**$2,927,111**	**$6,380,069**	**$6,380,069**	**$0**	**$6,380,069**
Total Special Districts and Other Agencies	**$103,344,090**	**$0**	**$185,871,637**	**$289,215,727**	**$289,215,727**	**$0**	**$289,215,727**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCC FIRE PROTECT-CONSOLID (202000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$86,310,666	$87,475,837	$99,289,200	$99,289,200
TAXES OTHER THAN CUR PROP	(1,037,602)	0	0	0
INTERGOVERNMENTAL REVENUE	3,341,967	7,462,985	6,372,580	6,372,580
CHARGES FOR SERVICES	5,980,364	5,793,426	9,091,748	9,091,748
MISCELLANEOUS REVENUE	128,770	167,500	167,500	167,500
Total Revenue	**$94,724,165**	**$100,899,748**	**$114,921,028**	**$114,921,028**
Salaries and Benefits	$68,161,803	$83,476,347	$86,776,366	$87,988,989
Services and Supplies	7,106,077	7,807,667	9,827,878	9,827,878
Other Charges	2,325,978	2,607,899	4,600,600	4,600,600
Capital Assets				
Institutional Equip & Furniture	$0	$0	$53,000	$53,000
Autos and Trucks	0	1,000,000	0	400,000
Medical & Lab Equipment	0	0	100,000	100,000
Radio & Communication Equip	0	215,000	60,000	60,000
Tools & Sundry Equipment	74,777	0	0	0
Total Capital Assets	**$74,777**	**$1,215,000**	**$213,000**	**$613,000**
Other Financing Uses				
Expenditure Transfers	$14,707,777	$15,331,110	$15,983,599	$15,983,599
Total Other Financing Uses	**$14,707,777**	**$15,331,110**	**$15,983,599**	**$15,983,599**
Total Expenditures/Appropriations	**$92,376,412**	**$110,438,023**	**$117,401,443**	**$119,014,066**
Net Cost	**($2,347,753)**	**$9,538,275**	**$2,480,415**	**$4,093,038**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCCFPD POB DEBT SVC FUND (202200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$4	$30,000	$10,000	$10,000
MISCELLANEOUS REVENUE	12,104,161	2,310,363	2,114,101	2,114,101
Total Revenue	**$12,104,165**	**$2,340,363**	**$2,124,101**	**$2,124,101**
Services and Supplies	$0	$17,643	$0	$0
Other Charges	11,352,757	11,932,763	12,534,665	12,534,665
Other Financing Uses				
Expenditure Transfers	$13,000	$13,000	$10,000	$10,000
Total Other Financing Uses	**$13,000**	**$13,000**	**$10,000**	**$10,000**
Total Expenditures/Appropriations	**$11,365,757**	**$11,963,406**	**$12,544,665**	**$12,544,665**
Net Cost	**($738,408)**	**$9,623,043**	**$10,420,564**	**$10,420,564**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCCFPD POB STABILZTN FUND (202400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$0	$10,000	$10,000	$10,000
MISCELLANEOUS REVENUE	2,615,770	2,613,383	2,610,396	2,610,396
Total Revenue	**$2,615,770**	**$2,623,383**	**$2,620,396**	**$2,620,396**
Salaries and Benefits	$0	$3,937,915	$0	$0
Other Charges	20	50	50	50
Other Financing Uses				
Expenditure Transfers	$0	$2,623,333	$2,620,346	$2,620,346
Total Other Financing Uses	**$0**	**$2,623,333**	**$2,620,346**	**$2,620,346**
Total Expenditures/Appropriations	**$20**	**$6,561,298**	**$2,620,396**	**$2,620,396**
Net Cost	**($2,615,750)**	**$3,937,915**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CROCKETT CAR FIRE PROTECTION (202800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$389,133	$385,000	$441,100	$441,100
TAXES OTHER THAN CUR PROP	(4,349)	(3,900)	(2,100)	(2,100)
INTERGOVERNMENTAL REVENUE	198,752	3,600	3,600	3,600
CHARGES FOR SERVICES	13,573	6,500	13,900	13,900
MISCELLANEOUS REVENUE	199,715	78,000	78,000	78,000
Total Revenue	**$796,824**	**$469,200**	**$534,500**	**$534,500**
Salaries and Benefits	$181,287	$214,650	$224,009	$224,009
Services and Supplies	336,206	768,163	178,950	178,950
Other Charges	117,119	126,690	131,541	131,541
Capital Assets				
000 FS#78 BAACM Upgrades	$1,499	$0	$0	$0
Tools & Sundry Equipment	74,777	0	0	0
Total Capital Assets	**$76,276**	**$0**	**$0**	**$0**
Total Expenditures/Appropriations	**$710,887**	**$1,109,503**	**$534,500**	**$534,500**
Net Cost	**($85,938)**	**$640,303**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCCFPD CAP OUTLAY-CONSOLID (203100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$500	$240	$240
CHARGES FOR SERVICES	62,301	40,000	40,000	40,000
Total Revenue	**$62,603**	**$40,500**	**$40,240**	**$40,240**
Services and Supplies	$0	$50,000	$0	$0
Other Charges	4	400	4	4
Capital Assets				
FS14-521 Jones-Convrt Doo	$29,821	$200,000	$20,000	$20,000
Sta 16 Construction	0	2,565,754	3,082,217	3,082,217
Autos and Trucks	0	50,000	0	0
Radio & Communication Equip	0	50,000	0	0
Tools & Sundry Equipment	0	50,000	0	0
Total Capital Assets	**$29,821**	**$2,915,754**	**$3,102,217**	**$3,102,217**
Total Expenditures/Appropriations	**$29,825**	**$2,966,154**	**$3,102,221**	**$3,102,221**
Net Cost	**($32,778)**	**$2,925,654**	**$3,061,981**	**$3,061,981**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CONTRA CSTA FRE DEVLP FEE (203300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$0	$0	$0
Total Revenue	**$302**	**$0**	**$0**	**$0**
Services and Supplies	$0	$351	$538	$538
Other Charges	4	5	0	0
Capital Assets				
Radio & Communication Equip	$0	$62	$0	$0
Total Capital Assets	**$0**	**$62**	**$0**	**$0**
Total Expenditures/Appropriations	**$4**	**$418**	**$538**	**$538**
Net Cost	**($298)**	**$418**	**$538**	**$538**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

RIVRVW FIRE DEVLP FEE (203400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$0	$0	$0
Total Revenue	**$302**	**$0**	**$0**	**$0**
Services and Supplies	$0	$55,538	$55,663	$55,663
Other Charges	4	5	0	0
Capital Assets				
Radio & Communication Equip	$51,927	$0	$0	$0
Total Capital Assets	**$51,927**	**$0**	**$0**	**$0**
Total Expenditures/Appropriations	**$51,931**	**$55,543**	**$55,663**	**$55,663**
Net Cost	**$51,629**	**$55,543**	**$55,663**	**$55,663**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCCFPD FIRE PREV FEES -CONS (203500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$0	$214	$0	$0
Total Expenditures/Appropriations	**$0**	**$214**	**$0**	**$0**
Net Cost	**$0**	**$214**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCCFPD NEW DEVLPMT FEE FD (203600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$240	$240	$240
CHARGES FOR SERVICES	76,658	40,000	60,000	60,000
Total Revenue	**$76,959**	**$40,240**	**$60,240**	**$60,240**
Services and Supplies	$0	$105,167	$211,753	$211,753
Other Charges	4	100	4	4
Capital Assets				
Autos and Trucks	$149,750	$656,000	$50,000	$50,000
Radio & Communication Equip	0	26,000	0	0
Total Capital Assets	**$149,750**	**$682,000**	**$50,000**	**$50,000**
Total Expenditures/Appropriations	**$149,754**	**$787,267**	**$261,757**	**$261,757**
Net Cost	**$72,795**	**$747,027**	**$201,517**	**$201,517**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCCFPD PITTSBURG SPECIAL FUND (203800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$240	$240	$240
Total Revenue	**$302**	**$240**	**$240**	**$240**
Services and Supplies	$0	$724,838	$722,078	$722,078
Other Charges	22,542	10,000	10,000	10,000
Capital Assets				
Station 84 Construction	$5,214	$50,000	$50,000	$50,000
Station 85 Construction	0	10,000	10,000	10,000
FPB East Office Construct	0	75,000	75,000	75,000
Total Capital Assets	**$5,214**	**$135,000**	**$135,000**	**$135,000**
Total Expenditures/Appropriations	**$27,756**	**$869,838**	**$867,078**	**$867,078**
Net Cost	**$27,454**	**$869,598**	**$866,838**	**$866,838**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCC FLOOD CNTRL WATER CONS (250500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$2,633,448	$2,400,000	$2,928,681	$2,928,681
TAXES OTHER THAN CUR PROP	(30,516)	0	(29,700)	(29,700)
USE OF MONEY & PROPERTY	2,169	5,000	2,000	2,000
INTERGOVERNMENTAL REVENUE	357,113	100,000	76,000	76,000
CHARGES FOR SERVICES	290,909	5,000	0	0
MISCELLANEOUS REVENUE	477,795	250,000	250,000	250,000
Total Revenue	**$3,730,919**	**$2,760,000**	**$3,226,981**	**$3,226,981**
Services and Supplies	$117,668	$423,139	$5,159,021	$5,159,021
Other Charges	327,088	880,000	337,334	337,334
Capital Assets				
Autos and Trucks	$10,222	$400,000	$100,000	$100,000
Total Capital Assets	**$10,222**	**$400,000**	**$100,000**	**$100,000**
Other Financing Uses				
Expenditure Transfers	$2,814,462	$3,675,000	$2,717,666	$2,717,666
Total Other Financing Uses	**$2,814,462**	**$3,675,000**	**$2,717,666**	**$2,717,666**
Total Expenditures/Appropriations	**$3,269,440**	**$5,378,139**	**$8,314,021**	**$8,314,021**
Net Cost	**($461,479)**	**$2,618,139**	**$5,087,040**	**$5,087,040**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL ZONE 3B (252000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$4,331,031	$3,800,000	$4,784,000	$4,784,000
TAXES OTHER THAN CUR PROP	(47,842)	0	(47,000)	(47,000)
USE OF MONEY & PROPERTY	51,209	30,000	34,140	34,140
INTERGOVERNMENTAL REVENUE	50,633	0	9,750	9,750
CHARGES FOR SERVICES	90,000	0	0	0
MISCELLANEOUS REVENUE	(156,032)	0	15,000	15,000
Total Revenue	**$4,318,998**	**$3,830,000**	**$4,795,890**	**$4,795,890**
Services and Supplies	$331,395	$12,045,239	$25,032,624	$25,032,624
Other Charges	72,269	756,965	64,613	64,613
Other Financing Uses				
Expenditure Transfers	$2,241,814	$9,150,000	$2,558,637	$2,558,637
Total Other Financing Uses	**$2,241,814**	**$9,150,000**	**$2,558,637**	**$2,558,637**
Total Expenditures/Appropriations	**$2,645,478**	**$21,952,204**	**$27,655,874**	**$27,655,874**
Net Cost	**($1,673,520)**	**$18,122,204**	**$22,859,984**	**$22,859,984**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL ZONE 1 MARSH CRK (252100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$1,301,721	$1,200,000	$1,597,500	$1,597,500
TAXES OTHER THAN CUR PROP	(14,802)	0	(15,000)	(15,000)
USE OF MONEY & PROPERTY	2,157	2,500	3,500	3,500
INTERGOVERNMENTAL REVENUE	14,040	0	13,800	13,800
CHARGES FOR SERVICES	72,878	0	0	0
MISCELLANEOUS REVENUE	1,000	0	0	0
Total Revenue	**$1,376,994**	**$1,202,500**	**$1,599,800**	**$1,599,800**
Services and Supplies	$86,110	$1,310,918	$2,685,616	$2,685,616
Other Charges	44,153	75,000	50,000	50,000
Other Financing Uses				
Expenditure Transfers	$6,858,655	$700,000	$663,350	$663,350
Total Other Financing Uses	**$6,858,655**	**$700,000**	**$663,350**	**$663,350**
Total Expenditures/Appropriations	**$6,988,918**	**$2,085,918**	**$3,398,966**	**$3,398,966**
Net Cost	**$5,611,924**	**$883,418**	**$1,799,166**	**$1,799,166**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL ZONE 2 KELL CRK (252200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Other Charges	$0	$81	$0	$0
Other Financing Uses				
Expenditure Transfers	$0	$1,000	$1,081	$1,081
Total Other Financing Uses	**$0**	**$1,000**	**$1,081**	**$1,081**
Total Expenditures/Appropriations	**$0**	**$1,081**	**$1,081**	**$1,081**
Net Cost	**$0**	**$1,081**	**$1,081**	**$1,081**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL ZONE 6A (252600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$463	$6,867	$17,923	$17,923
Other Charges	0	2,500	0	0
Other Financing Uses				
Expenditure Transfers	$0	$9,000	$0	$0
Total Other Financing Uses	**$0**	**$9,000**	**$0**	**$0**
Total Expenditures/Appropriations	**$463**	**$18,367**	**$17,923**	**$17,923**
Net Cost	**$463**	**$18,367**	**$17,923**	**$17,923**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL ZONE 7 (252700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$62,986	$45,000	$57,200	$57,200
TAXES OTHER THAN CUR PROP	(1,124)	0	(1,100)	(1,100)
USE OF MONEY & PROPERTY	347	0	350	350
INTERGOVERNMENTAL REVENUE	7,168	0	6,005	6,005
Total Revenue	**$69,376**	**$45,000**	**$62,455**	**$62,455**
Services and Supplies	$2,751	$490,307	$756,419	$756,419
Other Charges	656	16,000	0	0
Other Financing Uses				
Expenditure Transfers	$36,144	$200,000	$10,000	$10,000
Total Other Financing Uses	**$36,144**	**$200,000**	**$10,000**	**$10,000**
Total Expenditures/Appropriations	**$39,551**	**$706,307**	**$766,419**	**$766,419**
Net Cost	**($29,825)**	**$661,307**	**$703,964**	**$703,964**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL ZONE 8 (253000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$15,725	$15,000	$18,225	$18,225
TAXES OTHER THAN CUR PROP	(232)	0	(220)	(220)
INTERGOVERNMENTAL REVENUE	189	0	176	176
Total Revenue	**$15,682**	**$15,000**	**$18,181**	**$18,181**
Services and Supplies	$0	$62,257	$110,898	$110,898
Other Charges	146	10,000	0	0
Other Financing Uses				
Expenditure Transfers	$105	$20,000	$1,000	$1,000
Total Other Financing Uses	**$105**	**$20,000**	**$1,000**	**$1,000**
Total Expenditures/Appropriations	**$251**	**$92,257**	**$111,898**	**$111,898**
Net Cost	**($15,431)**	**$77,257**	**$93,717**	**$93,717**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL ZONE 8A (253100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$19,894	$19,000	$23,475	$23,475
TAXES OTHER THAN CUR PROP	(316)	0	(320)	(320)
USE OF MONEY & PROPERTY	302	0	300	300
INTERGOVERNMENTAL REVENUE	258	0	251	251
Total Revenue	**$20,137**	**$19,000**	**$23,706**	**$23,706**
Services and Supplies	$0	$75,999	$339,398	$339,398
Other Charges	188	25,000	0	0
Other Financing Uses				
Expenditure Transfers	$0	$212,000	$0	$0
Total Other Financing Uses	**$0**	**$212,000**	**$0**	**$0**
Total Expenditures/Appropriations	**$188**	**$312,999**	**$339,398**	**$339,398**
Net Cost	**($19,949)**	**$293,999**	**$315,692**	**$315,692**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL ZONE 9 (253200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$5	$0	$0	$0
Total Revenue	**$5**	**$0**	**$0**	**$0**
Services and Supplies	$1,340	$92,497	$117,897	$117,897
Other Charges	0	15,000	0	0
Other Financing Uses				
Expenditure Transfers	$25,877	$60,000	$25,000	$25,000
Total Other Financing Uses	**$25,877**	**$60,000**	**$25,000**	**$25,000**
Total Expenditures/Appropriations	**$27,217**	**$167,497**	**$142,897**	**$142,897**
Net Cost	**$27,212**	**$167,497**	**$142,897**	**$142,897**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL DRAINAGE 37A (253400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$7,901	$0	$0	$0
Total Revenue	**$7,901**	**$0**	**$0**	**$0**
Services and Supplies	$0	$4,999	$9,999	$9,999
Other Charges	0	2,500	0	0
Other Financing Uses				
Expenditure Transfers	$0	$2,500	$0	$0
Total Other Financing Uses	**$0**	**$2,500**	**$0**	**$0**
Total Expenditures/Appropriations	**$0**	**$9,999**	**$9,999**	**$9,999**
Net Cost	**($7,901)**	**$9,999**	**$9,999**	**$9,999**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL DRAINAGE 33A (253500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$200	$300	$300
Total Revenue	**$302**	**$200**	**$300**	**$300**
Services and Supplies	$0	$7,683	$197,368	$197,368
Other Charges	4	75,000	4	4
Other Financing Uses				
Expenditure Transfers	$9,212	$19,461	$6,496	$6,496
Total Other Financing Uses	**$9,212**	**$19,461**	**$6,496**	**$6,496**
Total Expenditures/Appropriations	**$9,216**	**$102,144**	**$203,868**	**$203,868**
Net Cost	**$8,914**	**$101,944**	**$203,568**	**$203,568**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL DRAINAGE 75A (253600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$100	$250	$250
MISCELLANEOUS REVENUE	98,007	80,000	101,008	101,008
Total Revenue	**$98,309**	**$80,100**	**$101,258**	**$101,258**
Services and Supplies	$0	$176,719	$245,410	$245,410
Other Charges	2,347	30,000	2,347	2,347
Other Financing Uses				
Expenditure Transfers	$6,906	$105,000	$95,953	$95,953
Total Other Financing Uses	**$6,906**	**$105,000**	**$95,953**	**$95,953**
Total Expenditures/Appropriations	**$9,252**	**$311,719**	**$343,710**	**$343,710**
Net Cost	**($89,057)**	**$231,619**	**$242,452**	**$242,452**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CONTROL DRAINAGE 128 (253700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$7,756	$2,000	$3,000	$3,000
USE OF MONEY & PROPERTY	302	250	300	300
MISCELLANEOUS REVENUE	40	0	0	0
Total Revenue	**$8,098**	**$2,250**	**$3,300**	**$3,300**
Services and Supplies	$529	$16,000	$61,349	$61,349
Other Charges	248	15,000	4	4
Other Financing Uses				
Expenditure Transfers	$44,386	$75,000	$22,296	$22,296
Total Other Financing Uses	**$44,386**	**$75,000**	**$22,296**	**$22,296**
Total Expenditures/Appropriations	**$45,162**	**$106,000**	**$83,649**	**$83,649**
Net Cost	**$37,065**	**$103,750**	**$80,349**	**$80,349**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 57 (253800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$12,294	$900	$8,000	$8,000
USE OF MONEY & PROPERTY	91	100	100	100
Total Revenue	**$12,385**	**$1,000**	**$8,100**	**$8,100**
Services and Supplies	$107	$39,856	$61,581	$61,581
Other Charges	4	10,000	4	4
Other Financing Uses				
Expenditure Transfers	$2,848	$25,000	$2,496	$2,496
Total Other Financing Uses	**$2,848**	**$25,000**	**$2,496**	**$2,496**
Total Expenditures/Appropriations	**$2,959**	**$74,856**	**$64,081**	**$64,081**
Net Cost	**($9,426)**	**$73,856**	**$55,981**	**$55,981**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 67 (253900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$4,196	$0	$4,500	$4,500
USE OF MONEY & PROPERTY	226	100	250	250
CHARGES FOR SERVICES	24,570	0	0	0
MISCELLANEOUS REVENUE	188	0	0	0
Total Revenue	**$29,180**	**$100**	**$4,750**	**$4,750**
Services and Supplies	$188	$28,576	$99,178	$99,178
Other Charges	4	50,000	4	4
Other Financing Uses				
Expenditure Transfers	$0	$50,000	$5,496	$5,496
Total Other Financing Uses	**$0**	**$50,000**	**$5,496**	**$5,496**
Total Expenditures/Appropriations	**$192**	**$128,576**	**$104,678**	**$104,678**
Net Cost	**($28,988)**	**$128,476**	**$99,928**	**$99,928**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 19A (254000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$106	$0	$100	$100
Total Revenue	**$106**	**$0**	**$100**	**$100**
Services and Supplies	$0	$11,849	$33,992	$33,992
Other Charges	4	5,000	4	4
Other Financing Uses				
Expenditure Transfers	$1,089	$20,000	$1,496	$1,496
Total Other Financing Uses	**$1,089**	**$20,000**	**$1,496**	**$1,496**
Total Expenditures/Appropriations	**$1,093**	**$36,849**	**$35,492**	**$35,492**
Net Cost	**$988**	**$36,849**	**$35,392**	**$35,392**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 33B (254100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$40,050	$0	$0	$0
Total Revenue	**$40,050**	**$0**	**$0**	**$0**
Services and Supplies	$0	$15,159	$7,990	$7,990
Other Charges	0	12,500	0	0
Other Financing Uses				
Expenditure Transfers	$592	$15,000	$1,500	$1,500
Total Other Financing Uses	**$592**	**$15,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$592**	**$42,659**	**$9,490**	**$9,490**
Net Cost	**($39,458)**	**$42,659**	**$9,490**	**$9,490**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 76 (254200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$11,098	$4,500	$11,500	$11,500
USE OF MONEY & PROPERTY	302	0	300	300
MISCELLANEOUS REVENUE	53	0	0	0
Total Revenue	**$11,452**	**$4,500**	**$11,800**	**$11,800**
Services and Supplies	$53	$120,653	$268,483	$268,483
Other Charges	4	30,000	4	4
Other Financing Uses				
Expenditure Transfers	$0	$100,000	$496	$496
Total Other Financing Uses	**$0**	**$100,000**	**$496**	**$496**
Total Expenditures/Appropriations	**$57**	**$250,653**	**$268,983**	**$268,983**
Net Cost	**($11,396)**	**$246,153**	**$257,183**	**$257,183**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLD CNTRL DRNGE AREA 62 (254300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$51,955	$3,000	$5,000	$5,000
USE OF MONEY & PROPERTY	75	0	100	100
Total Revenue	**$52,030**	**$3,000**	**$5,100**	**$5,100**
Services and Supplies	$45	$39,233	$99,654	$99,654
Other Charges	4	25,000	4	4
Other Financing Uses				
Expenditure Transfers	$311	$30,000	$996	$996
Total Other Financing Uses	**$311**	**$30,000**	**$996**	**$996**
Total Expenditures/Appropriations	**$361**	**$94,233**	**$100,654**	**$100,654**
Net Cost	**($51,670)**	**$91,233**	**$95,554**	**$95,554**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLD CNTRL DRNGE AREA 72 (254400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$943	$1,000	$1,000	$1,000
Total Revenue	**$943**	**$1,000**	**$1,000**	**$1,000**
Services and Supplies	$36	$7,632	$18,348	$18,348
Other Charges	0	3,500	0	0
Other Financing Uses				
Expenditure Transfers	$464	$7,500	$1,000	$1,000
Total Other Financing Uses	**$464**	**$7,500**	**$1,000**	**$1,000**
Total Expenditures/Appropriations	**$500**	**$18,632**	**$19,348**	**$19,348**
Net Cost	**($443)**	**$17,632**	**$18,348**	**$18,348**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLD CNTRL DRNGE AREA 78 (254500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$2,146	$500	$1,000	$1,000
Total Revenue	**$2,146**	**$500**	**$1,000**	**$1,000**
Services and Supplies	$12	$1,355	$4,063	$4,063
Other Charges	0	500	0	0
Other Financing Uses				
Expenditure Transfers	$0	$2,910	$1,000	$1,000
Total Other Financing Uses	**$0**	**$2,910**	**$1,000**	**$1,000**
Total Expenditures/Appropriations	**$12**	**$4,765**	**$5,063**	**$5,063**
Net Cost	**($2,134)**	**$4,265**	**$4,063**	**$4,063**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 30B (254600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$14,982	$1,000	$5,000	$5,000
USE OF MONEY & PROPERTY	326	100	500	500
Total Revenue	**$15,308**	**$1,100**	**$5,500**	**$5,500**
Services and Supplies	$0	$152,376	$352,055	$352,055
Other Charges	164	50,000	4	4
Other Financing Uses				
Expenditure Transfers	$2,223	$150,000	$3,996	$3,996
Total Other Financing Uses	**$2,223**	**$150,000**	**$3,996**	**$3,996**
Total Expenditures/Appropriations	**$2,387**	**$352,376**	**$356,055**	**$356,055**
Net Cost	**($12,921)**	**$351,276**	**$350,555**	**$350,555**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 44B (254700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$6,121	$0	$2,500	$2,500
USE OF MONEY & PROPERTY	302	0	350	350
MISCELLANEOUS REVENUE	622	0	0	0
Total Revenue	**$7,045**	**$0**	**$2,850**	**$2,850**
Services and Supplies	$622	$191,738	$322,925	$322,925
Other Charges	4	25,000	0	0
Other Financing Uses				
Expenditure Transfers	$1,032	$110,000	$2,500	$2,500
Total Other Financing Uses	**$1,032**	**$110,000**	**$2,500**	**$2,500**
Total Expenditures/Appropriations	**$1,658**	**$326,738**	**$325,425**	**$325,425**
Net Cost	**($5,387)**	**$326,738**	**$322,575**	**$322,575**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 29E (254800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$1,391	$15,000	$1,400	$1,400
USE OF MONEY & PROPERTY	86	0	100	100
Total Revenue	**$1,477**	**$15,000**	**$1,500**	**$1,500**
Services and Supplies	$0	$4,918	$25,984	$25,984
Other Charges	11,279	20,554	0	0
Other Financing Uses				
Expenditure Transfers	$0	$20,000	$1,500	$1,500
Total Other Financing Uses	**$0**	**$20,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$11,279**	**$45,472**	**$27,484**	**$27,484**
Net Cost	**$9,801**	**$30,472**	**$25,984**	**$25,984**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 52B (254900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$34,762	$0	$15,000	$15,000
Total Revenue	**$34,762**	**$0**	**$15,000**	**$15,000**
Services and Supplies	$0	$14,474	$46,641	$46,641
Other Charges	0	10,167	0	0
Other Financing Uses				
Expenditure Transfers	$3,333	$10,000	$1,500	$1,500
Total Other Financing Uses	**$3,333**	**$10,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$3,333**	**$34,641**	**$48,141**	**$48,141**
Net Cost	**($31,429)**	**$34,641**	**$33,141**	**$33,141**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 290 (255000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$1,500	$1,000	$1,825	$1,825
TAXES OTHER THAN CUR PROP	(16)	0	(20)	(20)
INTERGOVERNMENTAL REVENUE	14	0	14	14
Total Revenue	**$1,498**	**$1,000**	**$1,819**	**$1,819**
Services and Supplies	$0	$6,219	$19,222	$19,222
Other Charges	14	2,500	0	0
Other Financing Uses				
Expenditure Transfers	$0	$8,000	$0	$0
Total Other Financing Uses	**$0**	**$8,000**	**$0**	**$0**
Total Expenditures/Appropriations	**$14**	**$16,719**	**$19,222**	**$19,222**
Net Cost	**($1,484)**	**$15,719**	**$17,403**	**$17,403**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 300 (255100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$3,419	$3,000	$4,375	$4,375
TAXES OTHER THAN CUR PROP	(38)	0	(38)	(38)
USE OF MONEY & PROPERTY	91	0	100	100
INTERGOVERNMENTAL REVENUE	32	0	32	32
Total Revenue	**$3,504**	**$3,000**	**$4,469**	**$4,469**
Services and Supplies	$0	$25,870	$64,433	$64,433
Other Charges	37	8,000	0	0
Other Financing Uses				
Expenditure Transfers	$0	$25,000	$0	$0
Total Other Financing Uses	**$0**	**$25,000**	**$0**	**$0**
Total Expenditures/Appropriations	**$37**	**$58,870**	**$64,433**	**$64,433**
Net Cost	**($3,467)**	**$55,870**	**$59,964**	**$59,964**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 13A (255200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$255,218	$215,000	$287,650	$287,650
TAXES OTHER THAN CUR PROP	(2,644)	0	(2,500)	(2,500)
LICENSE/PERMIT/FRANCHISES	2,698	1,000	3,000	3,000
USE OF MONEY & PROPERTY	3,750	2,000	4,000	4,000
INTERGOVERNMENTAL REVENUE	2,379	0	0	0
MISCELLANEOUS REVENUE	20	0	0	0
Total Revenue	**$261,420**	**$218,000**	**$292,150**	**$292,150**
Services and Supplies	$20	$1,915,420	$3,670,072	$3,670,072
Other Charges	2,797	500,000	0	0
Other Financing Uses				
Expenditure Transfers	$33,915	$1,000,000	$68,000	$68,000
Total Other Financing Uses	**$33,915**	**$1,000,000**	**$68,000**	**$68,000**
Total Expenditures/Appropriations	**$36,731**	**$3,415,420**	**$3,738,072**	**$3,738,072**
Net Cost	**($224,689)**	**$3,197,420**	**$3,445,922**	**$3,445,922**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 52A (255300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$151	$0	$0	$0
USE OF MONEY & PROPERTY	302	100	0	0
Total Revenue	**$453**	**$100**	**$0**	**$0**
Services and Supplies	$2	$90,242	$223,267	$223,267
Other Charges	4	25,000	4	4
Other Financing Uses				
Expenditure Transfers	$5,633	$125,000	$8,496	$8,496
Total Other Financing Uses	**$5,633**	**$125,000**	**$8,496**	**$8,496**
Total Expenditures/Appropriations	**$5,639**	**$240,242**	**$231,767**	**$231,767**
Net Cost	**$5,186**	**$240,142**	**$231,767**	**$231,767**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 10 (255400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$291,878	$225,000	$322,712	$322,712
TAXES OTHER THAN CUR PROP	(3,250)	0	(3,200)	(3,200)
LICENSE/PERMIT/FRANCHISES	14,540	0	0	0
USE OF MONEY & PROPERTY	2,865	1,000	3,000	3,000
INTERGOVERNMENTAL REVENUE	15,279	0	15,500	15,500
CHARGES FOR SERVICES	4,202	0	0	0
Total Revenue	**$325,515**	**$226,000**	**$338,012**	**$338,012**
Services and Supplies	$9	$1,166,920	$3,495,838	$3,495,838
Other Charges	2,971	750,000	0	0
Other Financing Uses				
Expenditure Transfers	$914	$1,000,000	$48,000	$48,000
Total Other Financing Uses	**$914**	**$1,000,000**	**$48,000**	**$48,000**
Total Expenditures/Appropriations	**$3,894**	**$2,916,920**	**$3,543,838**	**$3,543,838**
Net Cost	**($321,621)**	**$2,690,920**	**$3,205,826**	**$3,205,826**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 29C (255500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$696	$0	$0	$0
USE OF MONEY & PROPERTY	302	0	0	0
CHARGES FOR SERVICES	44,981	0	0	0
Total Revenue	**$45,979**	**$0**	**$0**	**$0**
Services and Supplies	$0	$97,541	$271,455	$271,455
Other Charges	4	50,000	0	0
Other Financing Uses				
Expenditure Transfers	$2,063	$35,000	$1,500	$1,500
Total Other Financing Uses	**$2,063**	**$35,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$2,067**	**$182,541**	**$272,955**	**$272,955**
Net Cost	**($43,912)**	**$182,541**	**$272,955**	**$272,955**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 29D (255600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$61,172	$0	$30,000	$30,000
USE OF MONEY & PROPERTY	199	0	225	225
Total Revenue	**$61,371**	**$0**	**$30,225**	**$30,225**
Services and Supplies	$0	$18,064	$63,814	$63,814
Other Charges	4	10,000	0	0
Other Financing Uses				
Expenditure Transfers	$2,889	$103,392	$1,500	$1,500
Total Other Financing Uses	**$2,889**	**$103,392**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$2,893**	**$131,456**	**$65,314**	**$65,314**
Net Cost	**($58,477)**	**$131,456**	**$35,089**	**$35,089**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 30A (255700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$2,141	$1,000	$2,000	$2,000
USE OF MONEY & PROPERTY	11	0	0	0
Total Revenue	**$2,151**	**$1,000**	**$2,000**	**$2,000**
Services and Supplies	$0	$5,079	$18,465	$18,465
Other Charges	0	11,764	0	0
Other Financing Uses				
Expenditure Transfers	$3,800	$7,500	$4,000	$4,000
Total Other Financing Uses	**$3,800**	**$7,500**	**$4,000**	**$4,000**
Total Expenditures/Appropriations	**$3,800**	**$24,343**	**$22,465**	**$22,465**
Net Cost	**$1,649**	**$23,343**	**$20,465**	**$20,465**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 30C (255800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$124,498	$1,000	$3,000	$3,000
USE OF MONEY & PROPERTY	2,027	1,000	2,000	2,000
Total Revenue	**$126,525**	**$2,000**	**$5,000**	**$5,000**
Services and Supplies	$172	$602,216	$1,685,029	$1,685,029
Other Charges	329	200,000	350	350
Other Financing Uses				
Expenditure Transfers	$11,743	$900,000	$12,000	$12,000
Total Other Financing Uses	**$11,743**	**$900,000**	**$12,000**	**$12,000**
Total Expenditures/Appropriations	**$12,244**	**$1,702,216**	**$1,697,379**	**$1,697,379**
Net Cost	**($114,281)**	**$1,700,216**	**$1,692,379**	**$1,692,379**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 15A (255900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$1,070	$500	$500	$500
USE OF MONEY & PROPERTY	302	0	300	300
MISCELLANEOUS REVENUE	3	0	0	0
Total Revenue	**$1,374**	**$500**	**$800**	**$800**
Services and Supplies	$3	$57,105	$148,446	$148,446
Other Charges	4	30,000	4	4
Other Financing Uses				
Expenditure Transfers	$834	$34,839	$1,496	$1,496
Total Other Financing Uses	**$834**	**$34,839**	**$1,496**	**$1,496**
Total Expenditures/Appropriations	**$841**	**$121,944**	**$149,946**	**$149,946**
Net Cost	**($534)**	**$121,444**	**$149,146**	**$149,146**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 910 (256000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$0	$300	$300
MISCELLANEOUS REVENUE	35,001	25,000	36,000	36,000
Total Revenue	**$35,303**	**$25,000**	**$36,300**	**$36,300**
Services and Supplies	$5,519	$89,891	$169,523	$169,523
Other Charges	540	35,000	438	438
Other Financing Uses				
Expenditure Transfers	$5,011	$60,106	$45,962	$45,962
Total Other Financing Uses	**$5,011**	**$60,106**	**$45,962**	**$45,962**
Total Expenditures/Appropriations	**$11,071**	**$184,997**	**$215,923**	**$215,923**
Net Cost	**($24,232)**	**$159,997**	**$179,623**	**$179,623**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 33C (256100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$9,179	$5	$204	$204
Other Charges	0	500	0	0
Other Financing Uses				
Expenditure Transfers	$596	$1,000	$1,000	$1,000
Total Other Financing Uses	**$596**	**$1,000**	**$1,000**	**$1,000**
Total Expenditures/Appropriations	**$9,775**	**$1,505**	**$1,204**	**$1,204**
Net Cost	**$9,775**	**$1,505**	**$1,204**	**$1,204**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLD CNTRL DRNGE AREA 130 (256200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$1,566,741	$400,000	$25,000	$25,000
INTERGOVERNMENTAL REVENUE	2,000,000	0	0	0
MISCELLANEOUS REVENUE	6,500,000	0	375,000	375,000
Total Revenue	**$10,066,741**	**$400,000**	**$400,000**	**$400,000**
Services and Supplies	$10,337,236	$272,022	$24,654	$24,654
Other Charges	471,805	100,000	10,000	10,000
Other Financing Uses				
Expenditure Transfers	$751,706	$136,632	$384,000	$384,000
Total Other Financing Uses	**$751,706**	**$136,632**	**$384,000**	**$384,000**
Total Expenditures/Appropriations	**$11,560,747**	**$508,654**	**$418,654**	**$418,654**
Net Cost	**$1,494,006**	**$108,654**	**$18,654**	**$18,654**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 127 (256300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$11,787	$10,000	$13,120	$13,120
TAXES OTHER THAN CUR PROP	(180)	0	(175)	(175)
USE OF MONEY & PROPERTY	8	0	25	25
INTERGOVERNMENTAL REVENUE	1,075	0	650	650
Total Revenue	**$12,690**	**$10,000**	**$13,620**	**$13,620**
Services and Supplies	$650	$7,932	$10,634	$10,634
Other Charges	94	1,000	0	0
Other Financing Uses				
Expenditure Transfers	$42,908	$30,000	$21,500	$21,500
Total Other Financing Uses	**$42,908**	**$30,000**	**$21,500**	**$21,500**
Total Expenditures/Appropriations	**$43,652**	**$38,932**	**$32,134**	**$32,134**
Net Cost	**$30,962**	**$28,932**	**$18,514**	**$18,514**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 40A (256500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$57,908	$500	$500	$500
USE OF MONEY & PROPERTY	302	100	300	300
CHARGES FOR SERVICES	114,258	0	0	0
Total Revenue	**$172,468**	**$600**	**$800**	**$800**
Services and Supplies	$14	$63,868	$358,626	$358,626
Other Charges	25,868	50,000	0	0
Other Financing Uses				
Expenditure Transfers	$1,924	$246,936	$1,500	$1,500
Total Other Financing Uses	**$1,924**	**$246,936**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$27,806**	**$360,804**	**$360,126**	**$360,126**
Net Cost	**($144,662)**	**$360,204**	**$359,326**	**$359,326**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 56 (256600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$2,465	$0	$2,500	$2,500
USE OF MONEY & PROPERTY	9,101	0	9,200	9,200
Total Revenue	**$11,566**	**$0**	**$11,700**	**$11,700**
Services and Supplies	$22,160	$5,465,596	$7,817,132	$7,817,132
Other Charges	447	750,000	500	500
Other Financing Uses				
Expenditure Transfers	$232,220	$1,000,000	$300,000	$300,000
Total Other Financing Uses	**$232,220**	**$1,000,000**	**$300,000**	**$300,000**
Total Expenditures/Appropriations	**$254,826**	**$7,215,596**	**$8,117,632**	**$8,117,632**
Net Cost	**$243,260**	**$7,215,596**	**$8,105,932**	**$8,105,932**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 73 (256700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$628	$400	$400	$400
USE OF MONEY & PROPERTY	302	100	100	100
Total Revenue	**$930**	**$500**	**$500**	**$500**
Services and Supplies	($154)	$97,634	$227,134	$227,134
Other Charges	4	30,000	4	4
Other Financing Uses				
Expenditure Transfers	$0	$100,000	$496	$496
Total Other Financing Uses	**$0**	**$100,000**	**$496**	**$496**
Total Expenditures/Appropriations	**($150)**	**$227,634**	**$227,634**	**$227,634**
Net Cost	**($1,080)**	**$227,134**	**$227,134**	**$227,134**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 29G (256800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$541	$0	$0	$0
USE OF MONEY & PROPERTY	302	100	100	100
Total Revenue	**$843**	**$100**	**$100**	**$100**
Services and Supplies	$3,715	$4,849	$65,801	$65,801
Other Charges	209,826	7,987	0	0
Other Financing Uses				
Expenditure Transfers	$5,148	$0	$10,500	$10,500
Total Other Financing Uses	**$5,148**	**$0**	**$10,500**	**$10,500**
Total Expenditures/Appropriations	**$218,689**	**$12,836**	**$76,301**	**$76,301**
Net Cost	**$217,846**	**$12,736**	**$76,201**	**$76,201**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 29H (256900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$335,184	$1,000	$1,000	$1,000
USE OF MONEY & PROPERTY	302	100	100	100
Total Revenue	**$335,486**	**$1,100**	**$1,100**	**$1,100**
Services and Supplies	$0	$27,896	$16,990	$16,990
Other Charges	417,140	15,000	0	0
Other Financing Uses				
Expenditure Transfers	$3,290	($21,117)	$3,500	$3,500
Total Other Financing Uses	**$3,290**	**($21,117)**	**$3,500**	**$3,500**
Total Expenditures/Appropriations	**$420,430**	**$21,779**	**$20,490**	**$20,490**
Net Cost	**$84,944**	**$20,679**	**$19,390**	**$19,390**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 29J (257000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$6,041	$0	$0	$0
CHARGES FOR SERVICES	24,570	0	0	0
Total Revenue	**$30,611**	**$0**	**$0**	**$0**
Services and Supplies	$0	$6,650	$2,150	$2,150
Other Charges	24,570	3,000	0	0
Other Financing Uses				
Expenditure Transfers	$580	$4,500	$8,500	$8,500
Total Other Financing Uses	**$580**	**$4,500**	**$8,500**	**$8,500**
Total Expenditures/Appropriations	**$25,150**	**$14,150**	**$10,650**	**$10,650**
Net Cost	**($5,461)**	**$14,150**	**$10,650**	**$10,650**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 52C (257100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$136,744	$0	$0	$0
USE OF MONEY & PROPERTY	2,103	500	2,500	2,500
Total Revenue	**$138,847**	**$500**	**$2,500**	**$2,500**
Services and Supplies	$5,487	$382,107	$1,752,284	$1,752,284
Other Charges	981	250,000	0	0
Other Financing Uses				
Expenditure Transfers	$37,146	$1,250,000	$102,000	$102,000
Total Other Financing Uses	**$37,146**	**$1,250,000**	**$102,000**	**$102,000**
Total Expenditures/Appropriations	**$43,614**	**$1,882,107**	**$1,854,284**	**$1,854,284**
Net Cost	**($95,233)**	**$1,881,607**	**$1,851,784**	**$1,851,784**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 48C (257200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$690	$100	$700	$700
CHARGES FOR SERVICES	47,126	0	0	0
Total Revenue	**$47,815**	**$100**	**$700**	**$700**
Services and Supplies	$0	$195,526	$541,559	$541,559
Other Charges	164	100,000	0	0
Other Financing Uses				
Expenditure Transfers	$3,702	$250,000	$1,500	$1,500
Total Other Financing Uses	**$3,702**	**$250,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$3,866**	**$545,526**	**$543,059**	**$543,059**
Net Cost	**($43,949)**	**$545,426**	**$542,359**	**$542,359**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 48D (257300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$3,845	$0	$3,000	$3,000
USE OF MONEY & PROPERTY	151	0	150	150
Total Revenue	**$3,996**	**$0**	**$3,150**	**$3,150**
Services and Supplies	$0	$36,305	$24,418	$24,418
Other Charges	4	10,000	4	4
Other Financing Uses				
Expenditure Transfers	$1,073	$25,000	$1,496	$1,496
Total Other Financing Uses	**$1,073**	**$25,000**	**$1,496**	**$1,496**
Total Expenditures/Appropriations	**$1,077**	**$71,305**	**$25,918**	**$25,918**
Net Cost	**($2,920)**	**$71,305**	**$22,768**	**$22,768**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 48B (257400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$409,832	$100	$0	$0
USE OF MONEY & PROPERTY	121	0	150	150
MISCELLANEOUS REVENUE	1,529	0	0	0
Total Revenue	**$411,482**	**$100**	**$150**	**$150**
Services and Supplies	$1,529	$239,001	$276,487	$276,487
Other Charges	243,354	15,000	0	0
Other Financing Uses				
Expenditure Transfers	$9,314	$45,000	$8,500	$8,500
Total Other Financing Uses	**$9,314**	**$45,000**	**$8,500**	**$8,500**
Total Expenditures/Appropriations	**$254,197**	**$299,001**	**$284,987**	**$284,987**
Net Cost	**($157,284)**	**$298,901**	**$284,837**	**$284,837**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 67A (257500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$0	$300	$300
MISCELLANEOUS REVENUE	50,996	30,000	60,000	60,000
Total Revenue	**$51,297**	**$30,000**	**$60,300**	**$60,300**
Services and Supplies	$420	$114,855	$210,982	$210,982
Other Charges	1,117	26,500	1,126	1,126
Other Financing Uses				
Expenditure Transfers	$8,955	$100,000	$56,574	$56,574
Total Other Financing Uses	**$8,955**	**$100,000**	**$56,574**	**$56,574**
Total Expenditures/Appropriations	**$10,492**	**$241,355**	**$268,682**	**$268,682**
Net Cost	**($40,806)**	**$211,355**	**$208,382**	**$208,382**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 76A (257600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$70,000	$50,000	$80,000	$80,000
Total Revenue	**$70,000**	**$50,000**	**$80,000**	**$80,000**
Services and Supplies	$19,720	$60,640	$27,039	$27,039
Other Charges	2,513	11,000	485	485
Other Financing Uses				
Expenditure Transfers	$13,228	$30,000	$90,315	$90,315
Total Other Financing Uses	**$13,228**	**$30,000**	**$90,315**	**$90,315**
Total Expenditures/Appropriations	**$35,461**	**$101,640**	**$117,839**	**$117,839**
Net Cost	**($34,539)**	**$51,640**	**$37,839**	**$37,839**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 520 (257700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$181	$0	$200	$200
MISCELLANEOUS REVENUE	22,999	10,000	22,999	22,999
Total Revenue	**$23,180**	**$10,000**	**$23,199**	**$23,199**
Services and Supplies	$21	$51,947	$69,220	$69,220
Other Charges	1,839	16,000	618	618
Other Financing Uses				
Expenditure Transfers	$9,314	$45,000	$37,882	$37,882
Total Other Financing Uses	**$9,314**	**$45,000**	**$37,882**	**$37,882**
Total Expenditures/Appropriations	**$11,174**	**$112,947**	**$107,720**	**$107,720**
Net Cost	**($12,006)**	**$102,947**	**$84,521**	**$84,521**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 46 (257800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$59,911	$5,000	$60,000	$60,000
USE OF MONEY & PROPERTY	1,226	1,000	1,250	1,250
CHARGES FOR SERVICES	9,708	0	20,000	20,000
MISCELLANEOUS REVENUE	269	0	0	0
Total Revenue	**$71,114**	**$6,000**	**$81,250**	**$81,250**
Services and Supplies	$957	$508,226	$1,184,358	$1,184,358
Other Charges	186	148,062	0	0
Other Financing Uses				
Expenditure Transfers	$44,096	$500,000	$36,000	$36,000
Total Other Financing Uses	**$44,096**	**$500,000**	**$36,000**	**$36,000**
Total Expenditures/Appropriations	**$45,239**	**$1,156,288**	**$1,220,358**	**$1,220,358**
Net Cost	**($25,875)**	**$1,150,288**	**$1,139,108**	**$1,139,108**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 55 (257900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$1,101	$0	$0	$0
USE OF MONEY & PROPERTY	10,742	4,000	10,200	10,200
CHARGES FOR SERVICES	7,222	0	0	0
Total Revenue	**$19,065**	**$4,000**	**$10,200**	**$10,200**
Services and Supplies	$9,185	$278,350	$2,735,222	$2,735,222
Other Charges	1,582	505,000	1,440	1,440
Other Financing Uses				
Expenditure Transfers	$53,526	$1,500,000	$108,560	$108,560
Total Other Financing Uses	**$53,526**	**$1,500,000**	**$108,560**	**$108,560**
Total Expenditures/Appropriations	**$64,292**	**$2,283,350**	**$2,845,222**	**$2,845,222**
Net Cost	**$45,228**	**$2,279,350**	**$2,835,022**	**$2,835,022**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 1010 (258000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$0	$350	$350
MISCELLANEOUS REVENUE	215,008	75,000	215,008	215,008
Total Revenue	**$215,310**	**$75,000**	**$215,358**	**$215,358**
Services and Supplies	$8,634	$188,210	$599,701	$599,701
Other Charges	2,346	100,000	2,346	2,346
Other Financing Uses				
Expenditure Transfers	$76,091	$300,000	$227,654	$227,654
Total Other Financing Uses	**$76,091**	**$300,000**	**$227,654**	**$227,654**
Total Expenditures/Appropriations	**$87,072**	**$588,210**	**$829,701**	**$829,701**
Net Cost	**($128,239)**	**$513,210**	**$614,343**	**$614,343**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 101A (258100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,156	$1,000	$1,000	$1,000
Total Revenue	**$1,156**	**$1,000**	**$1,000**	**$1,000**
Services and Supplies	$0	$59,706	$893,371	$893,371
Other Charges	166	175,000	0	0
Other Financing Uses				
Expenditure Transfers	$0	$565,000	$1,500	$1,500
Total Other Financing Uses	**$0**	**$565,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$166**	**$799,706**	**$894,871**	**$894,871**
Net Cost	**($990)**	**$798,706**	**$893,871**	**$893,871**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 1010A (258200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$302	$0	$250	$250
MISCELLANEOUS REVENUE	49,000	32,000	60,000	60,000
Total Revenue	**$49,302**	**$32,000**	**$60,250**	**$60,250**
Services and Supplies	$7,845	$113,841	$135,616	$135,616
Other Charges	425	22,000	1,425	1,425
Other Financing Uses				
Expenditure Transfers	$5,099	$75,000	$76,175	$76,175
Total Other Financing Uses	**$5,099**	**$75,000**	**$76,175**	**$76,175**
Total Expenditures/Appropriations	**$13,370**	**$210,841**	**$213,216**	**$213,216**
Net Cost	**($35,933)**	**$178,841**	**$152,966**	**$152,966**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 16 (258300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$62,621	$50,000	$74,200	$74,200
TAXES OTHER THAN CUR PROP	(659)	0	(675)	(675)
LICENSE/PERMIT/FRANCHISES	4,402	0	5,000	5,000
USE OF MONEY & PROPERTY	1,073	500	1,100	1,100
INTERGOVERNMENTAL REVENUE	583	0	653	653
CHARGES FOR SERVICES	29,335	0	0	0
Total Revenue	**$97,356**	**$50,500**	**$80,278**	**$80,278**
Services and Supplies	$42	$148,758	$1,150,366	$1,150,366
Other Charges	770	200,000	0	0
Other Financing Uses				
Expenditure Transfers	$0	$550,000	$1,500	$1,500
Total Other Financing Uses	**$0**	**$550,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$812**	**$898,758**	**$1,151,866**	**$1,151,866**
Net Cost	**($96,544)**	**$848,258**	**$1,071,588**	**$1,071,588**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 52D (258400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$0	$22,442	$9,661	$9,661
Other Charges	82,460	24,950	0	0
Other Financing Uses				
Expenditure Transfers	$2,558	$30,000	$10,500	$10,500
Total Other Financing Uses	**$2,558**	**$30,000**	**$10,500**	**$10,500**
Total Expenditures/Appropriations	**$85,018**	**$77,392**	**$20,161**	**$20,161**
Net Cost	**$85,018**	**$77,392**	**$20,161**	**$20,161**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLD CNTRL DRNGE AREA 87 (258500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$1,709	$0	$3,000	$3,000
Total Revenue	**$1,709**	**$0**	**$3,000**	**$3,000**
Services and Supplies	$16	$11,598	$31,818	$31,818
Other Charges	0	2,500	0	0
Other Financing Uses				
Expenditure Transfers	$154	$15,000	$1,500	$1,500
Total Other Financing Uses	**$154**	**$15,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$170**	**$29,098**	**$33,318**	**$33,318**
Net Cost	**($1,539)**	**$29,098**	**$30,318**	**$30,318**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLD CNTRL DRNGE AREA 88 (258600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$696	$0	$700	$700
Total Revenue	**$696**	**$0**	**$700**	**$700**
Services and Supplies	$3	$8,644	$21,646	$21,646
Other Charges	0	2,000	0	0
Other Financing Uses				
Expenditure Transfers	$0	$12,000	$1,000	$1,000
Total Other Financing Uses	**$0**	**$12,000**	**$1,000**	**$1,000**
Total Expenditures/Appropriations	**$3**	**$22,644**	**$22,646**	**$22,646**
Net Cost	**($693)**	**$22,644**	**$21,946**	**$21,946**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLD CNTRL DRNGE AREA 89 (258700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$5,076	$0	$2,500	$2,500
Total Revenue	**$5,076**	**$0**	**$2,500**	**$2,500**
Services and Supplies	$57	$17,351	$20,851	$20,851
Other Charges	0	500	0	0
Other Financing Uses				
Expenditure Transfers	$409	$2,500	$1,000	$1,000
Total Other Financing Uses	**$409**	**$2,500**	**$1,000**	**$1,000**
Total Expenditures/Appropriations	**$466**	**$20,351**	**$21,851**	**$21,851**
Net Cost	**($4,610)**	**$20,351**	**$19,351**	**$19,351**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 22 (258800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$21	$0	$40	$40
USE OF MONEY & PROPERTY	302	0	300	300
MISCELLANEOUS REVENUE	1	0	1	1
Total Revenue	**$324**	**$0**	**$341**	**$341**
Services and Supplies	$1	$9,173	$191,667	$191,667
Other Charges	4	30,000	0	0
Other Financing Uses				
Expenditure Transfers	$0	$75,000	$1,500	$1,500
Total Other Financing Uses	**$0**	**$75,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$5**	**$114,173**	**$193,167**	**$193,167**
Net Cost	**($319)**	**$114,173**	**$192,826**	**$192,826**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 109 (259500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$1,470	$500	$2,000	$2,000
Total Revenue	**$1,470**	**$500**	**$2,000**	**$2,000**
Services and Supplies	$0	$2,258	$7,245	$7,245
Other Charges	0	500	0	0
Other Financing Uses				
Expenditure Transfers	$876	$1,500	$1,500	$1,500
Total Other Financing Uses	**$876**	**$1,500**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$876**	**$4,258**	**$8,745**	**$8,745**
Net Cost	**($594)**	**$3,758**	**$6,745**	**$6,745**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

FLOOD CNTRL DRAINAGE AREA 47 (259700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$3,769	$1,000	$1,000	$1,000
USE OF MONEY & PROPERTY	302	0	250	250
Total Revenue	**$4,070**	**$1,000**	**$1,250**	**$1,250**
Services and Supplies	$183	$50,962	$138,047	$138,047
Other Charges	4	10,000	4	4
Other Financing Uses				
Expenditure Transfers	$0	$75,000	$496	$496
Total Other Financing Uses	**$0**	**$75,000**	**$496**	**$496**
Total Expenditures/Appropriations	**$187**	**$135,962**	**$138,547**	**$138,547**
Net Cost	**($3,884)**	**$134,962**	**$137,297**	**$137,297**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORM DRAIN 19 (259400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
Services and Supplies	$0	$609	$1,859	$1,859
Other Charges	0	250	0	0
Other Financing Uses				
Expenditure Transfers	$0	$1,000	$0	$0
Total Other Financing Uses	**$0**	**$1,000**	**$0**	**$0**
Total Expenditures/Appropriations	**$0**	**$1,859**	**$1,859**	**$1,859**
Net Cost	**$0**	**$1,859**	**$1,859**	**$1,859**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCC CFD 2007-1 STORMWATER (248400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$13,402	$13,000	$13,550	$13,550
Total Revenue	**$13,402**	**$13,000**	**$13,550**	**$13,550**
Services and Supplies	$0	$44,620	$40,452	$40,452
Other Charges	283	1,500	285	285
Other Financing Uses				
Expenditure Transfers	$0	$4,000	$12,715	$12,715
Total Other Financing Uses	**$0**	**$4,000**	**$12,715**	**$12,715**
Total Expenditures/Appropriations	**$283**	**$50,120**	**$53,452**	**$53,452**
Net Cost	**($13,120)**	**$37,120**	**$39,902**	**$39,902**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-1 ANT (250100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$1,144,011	$1,145,000	$1,147,000	$1,147,000
Total Revenue	**$1,144,011**	**$1,145,000**	**$1,147,000**	**$1,147,000**
Services and Supplies	$873,592	$962,984	$965,984	$965,984
Other Charges	270,182	297,000	297,000	297,000
Total Expenditures/Appropriations	**$1,143,774**	**$1,259,984**	**$1,262,984**	**$1,262,984**
Net Cost	**($237)**	**$114,984**	**$115,984**	**$115,984**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-2 CLAYTON (250200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$126,308	$126,000	$125,000	$125,000
Total Revenue	**$126,308**	**$126,000**	**$125,000**	**$125,000**
Services and Supplies	$96,254	$102,838	$98,723	$98,723
Other Charges	29,679	33,725	30,700	30,700
Total Expenditures/Appropriations	**$125,934**	**$136,563**	**$129,423**	**$129,423**
Net Cost	**($375)**	**$10,563**	**$4,423**	**$4,423**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-3 CONCORD (250300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$2,043,690	$2,044,000	$2,044,000	$2,044,000
Total Revenue	**$2,043,690**	**$2,044,000**	**$2,044,000**	**$2,044,000**
Services and Supplies	$1,717,686	$1,823,511	$1,812,169	$1,812,169
Other Charges	320,754	341,400	341,400	341,400
Total Expenditures/Appropriations	**$2,038,440**	**$2,164,911**	**$2,153,569**	**$2,153,569**
Net Cost	**($5,250)**	**$120,911**	**$109,569**	**$109,569**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-4 DANVILLE (250400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$562,853	$563,000	$562,000	$562,000
Total Revenue	**$562,853**	**$563,000**	**$562,000**	**$562,000**
Services and Supplies	$445,865	$473,904	$460,143	$460,143
Other Charges	113,527	123,350	117,360	117,360
Total Expenditures/Appropriations	**$559,392**	**$597,254**	**$577,503**	**$577,503**
Net Cost	**($3,461)**	**$34,254**	**$15,503**	**$15,503**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-7 LAFAYETTE (250700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$453,492	$454,000	$454,000	$454,000
Total Revenue	**$453,492**	**$454,000**	**$454,000**	**$454,000**
Services and Supplies	$387,117	$414,892	$410,573	$410,573
Other Charges	64,203	72,270	72,300	72,300
Total Expenditures/Appropriations	**$451,319**	**$487,162**	**$482,873**	**$482,873**
Net Cost	**($2,173)**	**$33,162**	**$28,873**	**$28,873**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-8 MARTINEZ (250800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$624,442	$625,000	$626,000	$626,000
Total Revenue	**$624,442**	**$625,000**	**$626,000**	**$626,000**
Services and Supplies	$526,291	$556,324	$552,397	$552,397
Other Charges	96,268	105,900	105,925	105,925
Total Expenditures/Appropriations	**$622,559**	**$662,224**	**$658,322**	**$658,322**
Net Cost	**($1,883)**	**$37,224**	**$32,322**	**$32,322**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-9 MORAGA (250900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$287,207	$287,300	$287,000	$287,000
Total Revenue	**$287,207**	**$287,300**	**$287,000**	**$287,000**
Services and Supplies	$242,448	$258,549	$253,317	$253,317
Other Charges	42,996	50,000	50,000	50,000
Total Expenditures/Appropriations	**$285,443**	**$308,549**	**$303,317**	**$303,317**
Net Cost	**($1,763)**	**$21,249**	**$16,317**	**$16,317**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-10 ORINDA (251000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$376,249	$377,000	$378,000	$378,000
Total Revenue	**$376,249**	**$377,000**	**$378,000**	**$378,000**
Services and Supplies	$325,593	$353,966	$352,979	$352,979
Other Charges	48,073	54,000	54,000	54,000
Total Expenditures/Appropriations	**$373,666**	**$407,966**	**$406,979**	**$406,979**
Net Cost	**($2,583)**	**$30,966**	**$28,979**	**$28,979**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-11 PINOLE (251100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$315,665	$315,000	$315,000	$315,000
Total Revenue	**$315,665**	**$315,000**	**$315,000**	**$315,000**
Services and Supplies	$266,964	$293,637	$281,068	$281,068
Other Charges	45,480	55,575	55,575	55,575
Total Expenditures/Appropriations	**$312,444**	**$349,212**	**$336,643**	**$336,643**
Net Cost	**($3,222)**	**$34,212**	**$21,643**	**$21,643**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-12 PITTSBURG (251200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$838,361	$839,000	$846,000	$846,000
Total Revenue	**$838,361**	**$839,000**	**$846,000**	**$846,000**
Services and Supplies	$675,373	$753,481	$748,704	$748,704
Other Charges	166,420	180,000	185,000	185,000
Total Expenditures/Appropriations	**$841,794**	**$933,481**	**$933,704**	**$933,704**
Net Cost	**$3,432**	**$94,481**	**$87,704**	**$87,704**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-13 PLEASANT HILL (251300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$491,584	$492,000	$491,000	$491,000
Total Revenue	**$491,584**	**$492,000**	**$491,000**	**$491,000**
Services and Supplies	$400,823	$427,054	$418,717	$418,717
Other Charges	88,626	100,000	100,000	100,000
Total Expenditures/Appropriations	**$489,450**	**$527,054**	**$518,717**	**$518,717**
Net Cost	**($2,134)**	**$35,054**	**$27,717**	**$27,717**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-14 SAN PABLO (251400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$416,349	$417,000	$416,000	$416,000
Total Revenue	**$416,349**	**$417,000**	**$416,000**	**$416,000**
Services and Supplies	$346,451	$376,054	$365,361	$365,361
Other Charges	73,699	85,750	75,750	75,750
Total Expenditures/Appropriations	**$420,150**	**$461,804**	**$441,111**	**$441,111**
Net Cost	**$3,801**	**$44,804**	**$25,111**	**$25,111**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-15 SAN RAMON (251500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$1,154,874	$1,160,000	$1,156,000	$1,156,000
Total Revenue	**$1,154,874**	**$1,160,000**	**$1,156,000**	**$1,156,000**
Services and Supplies	$965,077	$995,274	$978,981	$978,981
Other Charges	194,459	215,000	209,700	209,700
Total Expenditures/Appropriations	**$1,159,536**	**$1,210,274**	**$1,188,681**	**$1,188,681**
Net Cost	**$4,662**	**$50,274**	**$32,681**	**$32,681**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-16 WALNUT CREEK (251600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$1,178,722	$1,180,000	$1,178,000	$1,178,000
Total Revenue	**$1,178,722**	**$1,180,000**	**$1,178,000**	**$1,178,000**
Services and Supplies	$1,001,376	$1,033,080	$1,023,450	$1,023,450
Other Charges	174,620	196,000	191,000	191,000
Total Expenditures/Appropriations	**$1,175,996**	**$1,229,080**	**$1,214,450**	**$1,214,450**
Net Cost	**($2,726)**	**$49,080**	**$36,450**	**$36,450**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-17 COUNTY (251700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$30,296	$0	$0	$0
USE OF MONEY & PROPERTY	766	1,000	1,800	1,800
CHARGES FOR SERVICES	3,049,387	2,876,000	2,950,050	2,950,050
MISCELLANEOUS REVENUE	72,265	50,000	100,000	100,000
Total Revenue	**$3,152,714**	**$2,927,000**	**$3,051,850**	**$3,051,850**
Services and Supplies	$788,254	$1,000,742	$1,517,085	$1,517,085
Other Charges	670,249	1,025,000	795,400	795,400
Other Financing Uses				
Expenditure Transfers	$1,617,913	$2,500,000	$1,717,000	$1,717,000
Total Other Financing Uses	**$1,617,913**	**$2,500,000**	**$1,717,000**	**$1,717,000**
Total Expenditures/Appropriations	**$3,076,416**	**$4,525,742**	**$4,029,485**	**$4,029,485**
Net Cost	**($76,298)**	**$1,598,742**	**$977,635**	**$977,635**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-18 OAKLY (251800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$479,347	$481,000	$487,000	$487,000
Total Revenue	**$479,347**	**$481,000**	**$487,000**	**$487,000**
Services and Supplies	$381,035	$400,981	$405,003	$405,003
Other Charges	95,214	109,600	109,600	109,600
Total Expenditures/Appropriations	**$476,249**	**$510,581**	**$514,603**	**$514,603**
Net Cost	**($3,098)**	**$29,581**	**$27,603**	**$27,603**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWTR UTIL ADMIN (251900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$1,980	$4,000	$2,000	$2,000
INTERGOVERNMENTAL REVENUE	74,422	75,000	75,000	75,000
CHARGES FOR SERVICES	2,418,082	3,000,000	2,510,000	2,510,000
MISCELLANEOUS REVENUE	36	0	0	0
Total Revenue	**$2,494,520**	**$3,079,000**	**$2,587,000**	**$2,587,000**
Services and Supplies	$1,654,626	$4,979,123	$3,903,281	$3,903,281
Other Charges	22,247	61,130	41,500	41,500
Other Financing Uses				
Expenditure Transfers	$876,224	$950,000	$1,020,250	$1,020,250
Total Other Financing Uses	**$876,224**	**$950,000**	**$1,020,250**	**$1,020,250**
Total Expenditures/Appropriations	**$2,553,097**	**$5,990,253**	**$4,965,031**	**$4,965,031**
Net Cost	**$58,577**	**$2,911,253**	**$2,378,031**	**$2,378,031**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWTR UTIL A-19 RICH (252300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$259,442	$300,000	$275,000	$275,000
Total Revenue	**$259,442**	**$300,000**	**$275,000**	**$275,000**
Services and Supplies	$20,291	$229,146	$25,000	$25,000
Other Charges	219,079	300,000	359,646	359,646
Total Expenditures/Appropriations	**$239,370**	**$529,146**	**$384,646**	**$384,646**
Net Cost	**($20,072)**	**$229,146**	**$109,646**	**$109,646**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-6 HERCULES (252400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$319,868	$320,000	$319,000	$319,000
Total Revenue	**$319,868**	**$320,000**	**$319,000**	**$319,000**
Services and Supplies	$266,353	$278,673	$256,435	$256,435
Other Charges	64,426	72,250	67,250	67,250
Total Expenditures/Appropriations	**$330,779**	**$350,923**	**$323,685**	**$323,685**
Net Cost	**$10,911**	**$30,923**	**$4,685**	**$4,685**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWATER UTIL A-5 EL CERRITO (252500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$398,356	$398,500	$398,000	$398,000
Total Revenue	**$398,356**	**$398,500**	**$398,000**	**$398,000**
Services and Supplies	$345,150	$327,410	$348,997	$348,997
Other Charges	58,610	107,425	77,425	77,425
Total Expenditures/Appropriations	**$403,760**	**$434,835**	**$426,422**	**$426,422**
Net Cost	**$5,404**	**$36,335**	**$28,422**	**$28,422**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

STORMWTR UTIL A-20 BRNT (253300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$75	$0	$30	$30
INTERGOVERNMENTAL REVENUE	125,195	145,000	125,000	125,000
Total Revenue	**$125,270**	**$145,000**	**$125,030**	**$125,030**
Services and Supplies	$4,271	$120,595	$40,656	$40,656
Other Charges	109,572	145,000	180,025	180,025
Total Expenditures/Appropriations	**$113,843**	**$265,595**	**$220,681**	**$220,681**
Net Cost	**($11,428)**	**$120,595**	**$95,651**	**$95,651**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0502 (260300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$118,394	$118,529	$121,354	$121,354
Total Revenue	**$118,394**	**$118,529**	**$121,354**	**$121,354**
Other Charges	$640	$5,332	$650	$650
Other Financing Uses				
Expenditure Transfers	$113,572	$117,879	$120,704	$120,704
Total Other Financing Uses	**$113,572**	**$117,879**	**$120,704**	**$120,704**
Total Expenditures/Appropriations	**$114,212**	**$123,211**	**$121,354**	**$121,354**
Net Cost	**($4,182)**	**$4,682**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1508 (260500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,276	$1,277	$1,308	$1,308
Total Revenue	**$1,276**	**$1,277**	**$1,308**	**$1,308**
Other Charges	$254	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$922	$1,017	$1,048	$1,048
Total Other Financing Uses	**$922**	**$1,017**	**$1,048**	**$1,048**
Total Expenditures/Appropriations	**$1,176**	**$1,877**	**$1,308**	**$1,308**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1614 (260600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,786	$1,789	$1,831	$1,831
Total Revenue	**$1,786**	**$1,789**	**$1,831**	**$1,831**
Other Charges	$256	$1,398	$260	$260
Other Financing Uses				
Expenditure Transfers	$893	$1,529	$1,571	$1,571
Total Other Financing Uses	**$893**	**$1,529**	**$1,571**	**$1,571**
Total Expenditures/Appropriations	**$1,149**	**$2,927**	**$1,831**	**$1,831**
Net Cost	**($637)**	**$1,138**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1804 (260700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,276	$1,277	$1,308	$1,308
Total Revenue	**$1,276**	**$1,277**	**$1,308**	**$1,308**
Other Charges	$254	$1,782	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$1,017	$1,048	$1,048
Total Other Financing Uses	**$0**	**$1,017**	**$1,048**	**$1,048**
Total Expenditures/Appropriations	**$254**	**$2,799**	**$1,308**	**$1,308**
Net Cost	**($1,022)**	**$1,522**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2201 (260800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$32,350	$32,388	$33,159	$33,159
Total Revenue	**$32,350**	**$32,388**	**$33,159**	**$33,159**
Other Charges	$356	$2,120	$355	$355
Other Financing Uses				
Expenditure Transfers	$30,729	$32,033	$32,804	$32,804
Total Other Financing Uses	**$30,729**	**$32,033**	**$32,804**	**$32,804**
Total Expenditures/Appropriations	**$31,085**	**$34,153**	**$33,159**	**$33,159**
Net Cost	**($1,265)**	**$1,765**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0501 (260900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$72,710	$72,791	$74,528	$74,528
Total Revenue	**$72,710**	**$72,791**	**$74,528**	**$74,528**
Other Charges	$475	$3,202	$480	$480
Other Financing Uses				
Expenditure Transfers	$70,013	$72,311	$74,048	$74,048
Total Other Financing Uses	**$70,013**	**$72,311**	**$74,048**	**$74,048**
Total Expenditures/Appropriations	**$70,488**	**$75,513**	**$74,528**	**$74,528**
Net Cost	**($2,222)**	**$2,722**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1613 (261000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,294	$1,296	$1,326	$1,326
Total Revenue	**$1,294**	**$1,296**	**$1,326**	**$1,326**
Other Charges	$254	$1,800	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$1,036	$1,066	$1,066
Total Other Financing Uses	**$0**	**$1,036**	**$1,066**	**$1,066**
Total Expenditures/Appropriations	**$254**	**$2,836**	**$1,326**	**$1,326**
Net Cost	**($1,040)**	**$1,540**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2200 (261100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$3,364	$3,368	$3,448	$3,448
Total Revenue	**$3,364**	**$3,368**	**$3,448**	**$3,448**
Other Charges	$261	$865	$265	$265
Other Financing Uses				
Expenditure Transfers	$3,004	$3,103	$3,183	$3,183
Total Other Financing Uses	**$3,004**	**$3,103**	**$3,183**	**$3,183**
Total Expenditures/Appropriations	**$3,265**	**$3,968**	**$3,448**	**$3,448**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2502 (261200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,041	$2,044	$2,092	$2,092
Total Revenue	**$2,041**	**$2,044**	**$2,092**	**$2,092**
Other Charges	$256	$1,526	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,020	$1,784	$1,832	$1,832
Total Other Financing Uses	**$1,020**	**$1,784**	**$1,832**	**$1,832**
Total Expenditures/Appropriations	**$1,276**	**$3,310**	**$2,092**	**$2,092**
Net Cost	**($765)**	**$1,266**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2801 (261300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$15,528	$15,546	$15,916	$15,916
Total Revenue	**$15,528**	**$15,546**	**$15,916**	**$15,916**
Other Charges	$298	$1,288	$300	$300
Other Financing Uses				
Expenditure Transfers	$14,743	$15,246	$15,616	$15,616
Total Other Financing Uses	**$14,743**	**$15,246**	**$15,616**	**$15,616**
Total Expenditures/Appropriations	**$15,041**	**$16,534**	**$15,916**	**$15,916**
Net Cost	**($487)**	**$988**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1610 (261500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,465	$2,467	$2,527	$2,527
Total Revenue	**$2,465**	**$2,467**	**$2,527**	**$2,527**
Other Charges	$262	$1,655	$265	$265
Other Financing Uses				
Expenditure Transfers	$1,313	$2,202	$2,262	$2,262
Total Other Financing Uses	**$1,313**	**$2,202**	**$2,262**	**$2,262**
Total Expenditures/Appropriations	**$1,575**	**$3,857**	**$2,527**	**$2,527**
Net Cost	**($890)**	**$1,390**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1609 (261400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$3,286	$3,290	$3,368	$3,368
Total Revenue	**$3,286**	**$3,290**	**$3,368**	**$3,368**
Other Charges	$260	$1,001	$265	$265
Other Financing Uses				
Expenditure Transfers	$2,790	$3,025	$3,103	$3,103
Total Other Financing Uses	**$2,790**	**$3,025**	**$3,103**	**$3,103**
Total Expenditures/Appropriations	**$3,050**	**$4,026**	**$3,368**	**$3,368**
Net Cost	**($236)**	**$736**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1611 (261600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$15,062	$15,079	$15,439	$15,439
Total Revenue	**$15,062**	**$15,079**	**$15,439**	**$15,439**
Other Charges	$293	$1,169	$295	$295
Other Financing Uses				
Expenditure Transfers	$14,395	$14,784	$15,144	$15,144
Total Other Financing Uses	**$14,395**	**$14,784**	**$15,144**	**$15,144**
Total Expenditures/Appropriations	**$14,688**	**$15,953**	**$15,439**	**$15,439**
Net Cost	**($374)**	**$874**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1612 (261700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,369	$1,370	$1,403	$1,403
Total Revenue	**$1,369**	**$1,370**	**$1,403**	**$1,403**
Other Charges	$254	$1,308	$260	$260
Other Financing Uses				
Expenditure Transfers	$968	$1,110	$1,143	$1,143
Total Other Financing Uses	**$968**	**$1,110**	**$1,143**	**$1,143**
Total Expenditures/Appropriations	**$1,222**	**$2,418**	**$1,403**	**$1,403**
Net Cost	**($147)**	**$1,048**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2501 (261800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$16,979	$16,999	$17,403	$17,403
Total Revenue	**$16,979**	**$16,999**	**$17,403**	**$17,403**
Other Charges	$301	$2,000	$305	$305
Other Financing Uses				
Expenditure Transfers	$15,483	$16,694	$17,098	$17,098
Total Other Financing Uses	**$15,483**	**$16,694**	**$17,098**	**$17,098**
Total Expenditures/Appropriations	**$15,784**	**$18,694**	**$17,403**	**$17,403**
Net Cost	**($1,195)**	**$1,695**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2800 (261900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,369	$1,370	$1,403	$1,403
Total Revenue	**$1,369**	**$1,370**	**$1,403**	**$1,403**
Other Charges	$254	$1,443	$260	$260
Other Financing Uses				
Expenditure Transfers	$968	$1,110	$1,143	$1,143
Total Other Financing Uses	**$968**	**$1,110**	**$1,143**	**$1,143**
Total Expenditures/Appropriations	**$1,222**	**$2,553**	**$1,403**	**$1,403**
Net Cost	**($147)**	**$1,183**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1101 (262100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,643	$1,645	$1,684	$1,684
Total Revenue	**$1,643**	**$1,645**	**$1,684**	**$1,684**
Other Charges	$255	$1,719	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,098	$1,385	$1,424	$1,424
Total Other Financing Uses	**$1,098**	**$1,385**	**$1,424**	**$1,424**
Total Expenditures/Appropriations	**$1,353**	**$3,104**	**$1,684**	**$1,684**
Net Cost	**($290)**	**$1,459**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P-6 ZONE 1803 (262200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$4,263	$4,268	$4,370	$4,370
Total Revenue	**$4,263**	**$4,268**	**$4,370**	**$4,370**
Other Charges	$263	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$3,901	$4,008	$4,110	$4,110
Total Other Financing Uses	**$3,901**	**$4,008**	**$4,110**	**$4,110**
Total Expenditures/Appropriations	**$4,164**	**$4,868**	**$4,370**	**$4,370**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1700 (262300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$112,543	$132,587	$115,357	$115,357
Total Revenue	**$112,543**	**$132,587**	**$115,357**	**$115,357**
Other Charges	$592	$6,482	$625	$625
Other Financing Uses				
Expenditure Transfers	$106,595	$131,962	$114,732	$114,732
Total Other Financing Uses	**$106,595**	**$131,962**	**$114,732**	**$114,732**
Total Expenditures/Appropriations	**$107,187**	**$138,444**	**$115,357**	**$115,357**
Net Cost	**($5,356)**	**$5,857**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2000 (262400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$568	$569	$582	$582
Total Revenue	**$568**	**$569**	**$582**	**$582**
Other Charges	$252	$1,681	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$309	$322	$322
Total Other Financing Uses	**$0**	**$309**	**$322**	**$322**
Total Expenditures/Appropriations	**$252**	**$1,990**	**$582**	**$582**
Net Cost	**($317)**	**$1,421**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1505 (262600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,421	$1,423	$1,457	$1,457
Total Revenue	**$1,421**	**$1,423**	**$1,457**	**$1,457**
Other Charges	$254	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,067	$1,163	$1,197	$1,197
Total Other Financing Uses	**$1,067**	**$1,163**	**$1,197**	**$1,197**
Total Expenditures/Appropriations	**$1,321**	**$2,023**	**$1,457**	**$1,457**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1506 (262700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,842	$2,845	$2,913	$2,913
Total Revenue	**$2,842**	**$2,845**	**$2,913**	**$2,913**
Other Charges	$259	$865	$265	$265
Other Financing Uses				
Expenditure Transfers	$2,484	$2,580	$2,648	$2,648
Total Other Financing Uses	**$2,484**	**$2,580**	**$2,648**	**$2,648**
Total Expenditures/Appropriations	**$2,743**	**$3,445**	**$2,913**	**$2,913**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1001 (262800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$7,730	$7,739	$7,923	$7,923
Total Revenue	**$7,730**	**$7,739**	**$7,923**	**$7,923**
Other Charges	$272	$1,028	$280	$280
Other Financing Uses				
Expenditure Transfers	$7,210	$7,459	$7,643	$7,643
Total Other Financing Uses	**$7,210**	**$7,459**	**$7,643**	**$7,643**
Total Expenditures/Appropriations	**$7,482**	**$8,487**	**$7,923**	**$7,923**
Net Cost	**($248)**	**$748**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 CNTRL ADMIN BASE (262900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$2,646	$10,000	$10,000	$10,000
MISCELLANEOUS REVENUE	1,591,366	1,460,000	1,460,000	1,460,000
Total Revenue	**$1,594,012**	**$1,470,000**	**$1,470,000**	**$1,470,000**
Services and Supplies	$0	$6,942,782	$92,018	$92,018
Other Charges	552	12,982	12,982	12,982
Other Financing Uses				
Expenditure Transfers	$949,093	$1,365,000	$1,365,000	$1,365,000
Total Other Financing Uses	**$949,093**	**$1,365,000**	**$1,365,000**	**$1,365,000**
Total Expenditures/Appropriations	**$949,645**	**$8,320,764**	**$1,470,000**	**$1,470,000**
Net Cost	**($644,367)**	**$6,850,764**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1607 (263000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,421	$1,423	$1,457	$1,457
Total Revenue	**$1,421**	**$1,423**	**$1,457**	**$1,457**
Other Charges	$254	$855	$255	$255
Other Financing Uses				
Expenditure Transfers	$1,067	$1,168	$1,202	$1,202
Total Other Financing Uses	**$1,067**	**$1,168**	**$1,202**	**$1,202**
Total Expenditures/Appropriations	**$1,321**	**$2,023**	**$1,457**	**$1,457**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1504 (263100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,558	$2,560	$2,622	$2,622
Total Revenue	**$2,558**	**$2,560**	**$2,622**	**$2,622**
Other Charges	$258	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$2,201	$2,300	$2,362	$2,362
Total Other Financing Uses	**$2,201**	**$2,300**	**$2,362**	**$2,362**
Total Expenditures/Appropriations	**$2,459**	**$3,160**	**$2,622**	**$2,622**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2702 (263200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$568	$569	$582	$582
Total Revenue	**$568**	**$569**	**$582**	**$582**
Other Charges	$252	$1,671	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$309	$322	$322
Total Other Financing Uses	**$0**	**$309**	**$322**	**$322**
Total Expenditures/Appropriations	**$252**	**$1,980**	**$582**	**$582**
Net Cost	**($317)**	**$1,411**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1606 (263300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$595	$596	$610	$610
Total Revenue	**$595**	**$596**	**$610**	**$610**
Other Charges	$252	$1,784	$255	$255
Other Financing Uses				
Expenditure Transfers	$0	$341	$355	$355
Total Other Financing Uses	**$0**	**$341**	**$355**	**$355**
Total Expenditures/Appropriations	**$252**	**$2,125**	**$610**	**$610**
Net Cost	**($343)**	**$1,529**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1605 (263400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$5,649	$5,656	$5,790	$5,790
Total Revenue	**$5,649**	**$5,656**	**$5,790**	**$5,790**
Other Charges	$264	$1,019	$270	$270
Other Financing Uses				
Expenditure Transfers	$5,136	$5,386	$5,520	$5,520
Total Other Financing Uses	**$5,136**	**$5,386**	**$5,520**	**$5,520**
Total Expenditures/Appropriations	**$5,400**	**$6,405**	**$5,790**	**$5,790**
Net Cost	**($249)**	**$749**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1503 (263600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$595	$596	$610	$610
Total Revenue	**$595**	**$596**	**$610**	**$610**
Other Charges	$252	$1,652	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$336	$350	$350
Total Other Financing Uses	**$0**	**$336**	**$350**	**$350**
Total Expenditures/Appropriations	**$252**	**$1,988**	**$610**	**$610**
Net Cost	**($343)**	**$1,392**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0400 (263700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$613	$614	$628	$628
Total Revenue	**$613**	**$614**	**$628**	**$628**
Other Charges	$252	$1,724	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$354	$368	$368
Total Other Financing Uses	**$0**	**$354**	**$368**	**$368**
Total Expenditures/Appropriations	**$252**	**$2,078**	**$628**	**$628**
Net Cost	**($362)**	**$1,464**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0702 (263800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,913	$2,916	$2,986	$2,986
Total Revenue	**$2,913**	**$2,916**	**$2,986**	**$2,986**
Other Charges	$259	$1,013	$260	$260
Other Financing Uses				
Expenditure Transfers	$2,402	$2,656	$2,726	$2,726
Total Other Financing Uses	**$2,402**	**$2,656**	**$2,726**	**$2,726**
Total Expenditures/Appropriations	**$2,661**	**$3,669**	**$2,986**	**$2,986**
Net Cost	**($253)**	**$753**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1502 (263900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$613	$614	$628	$628
Total Revenue	**$613**	**$614**	**$628**	**$628**
Other Charges	$252	$1,724	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$354	$368	$368
Total Other Financing Uses	**$0**	**$354**	**$368**	**$368**
Total Expenditures/Appropriations	**$252**	**$2,078**	**$628**	**$628**
Net Cost	**($362)**	**$1,464**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3100 (264000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$25,758	$25,787	$26,402	$26,402
Total Revenue	**$25,758**	**$25,787**	**$26,402**	**$26,402**
Other Charges	$313	$6,167	$320	$320
Other Financing Uses				
Expenditure Transfers	$20,099	$25,467	$26,082	$26,082
Total Other Financing Uses	**$20,099**	**$25,467**	**$26,082**	**$26,082**
Total Expenditures/Appropriations	**$20,412**	**$31,634**	**$26,402**	**$26,402**
Net Cost	**($5,346)**	**$5,847**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2500 (264100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$613	$614	$628	$628
Total Revenue	**$613**	**$614**	**$628**	**$628**
Other Charges	$252	$1,804	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$354	$368	$368
Total Other Financing Uses	**$0**	**$354**	**$368**	**$368**
Total Expenditures/Appropriations	**$252**	**$2,158**	**$628**	**$628**
Net Cost	**($362)**	**$1,544**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0701 (264200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$613	$614	$628	$628
Total Revenue	**$613**	**$614**	**$628**	**$628**
Other Charges	$252	$2,078	$628	$628
Total Expenditures/Appropriations	**$252**	**$2,078**	**$628**	**$628**
Net Cost	**($362)**	**$1,464**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0202 (264300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$15,264	$15,282	$15,646	$15,646
Total Revenue	**$15,264**	**$15,282**	**$15,646**	**$15,646**
Other Charges	$291	$1,372	$295	$295
Other Financing Uses				
Expenditure Transfers	$14,397	$14,987	$15,351	$15,351
Total Other Financing Uses	**$14,397**	**$14,987**	**$15,351**	**$15,351**
Total Expenditures/Appropriations	**$14,688**	**$16,359**	**$15,646**	**$15,646**
Net Cost	**($576)**	**$1,077**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1501 (264400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,544	$2,547	$2,608	$2,608
Total Revenue	**$2,544**	**$2,547**	**$2,608**	**$2,608**
Other Charges	$257	$1,024	$265	$265
Other Financing Uses				
Expenditure Transfers	$2,028	$2,282	$2,343	$2,343
Total Other Financing Uses	**$2,028**	**$2,282**	**$2,343**	**$2,343**
Total Expenditures/Appropriations	**$2,285**	**$3,306**	**$2,608**	**$2,608**
Net Cost	**($259)**	**$759**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1604 (264500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$636	$637	$637	$637
Total Revenue	**$636**	**$637**	**$637**	**$637**
Other Charges	$252	$1,807	$1,807	$1,807
Other Financing Uses				
Expenditure Transfers	$0	$382	$382	$382
Total Other Financing Uses	**$0**	**$382**	**$382**	**$382**
Total Expenditures/Appropriations	**$252**	**$2,189**	**$2,189**	**$2,189**
Net Cost	**($384)**	**$1,552**	**$1,552**	**$1,552**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1801 (264600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$636	$637	$652	$652
Total Revenue	**$636**	**$637**	**$652**	**$652**
Other Charges	$252	$1,807	$255	$255
Other Financing Uses				
Expenditure Transfers	$0	$382	$397	$397
Total Other Financing Uses	**$0**	**$382**	**$397**	**$397**
Total Expenditures/Appropriations	**$252**	**$2,189**	**$652**	**$652**
Net Cost	**($384)**	**$1,552**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2901 (264700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$613	$614	$628	$628
Total Revenue	**$613**	**$614**	**$628**	**$628**
Other Charges	$252	$1,724	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$354	$368	$368
Total Other Financing Uses	**$0**	**$354**	**$368**	**$368**
Total Expenditures/Appropriations	**$252**	**$2,078**	**$628**	**$628**
Net Cost	**($362)**	**$1,464**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1603 (264800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$5,724	$5,731	$5,867	$5,867
Total Revenue	**$5,724**	**$5,731**	**$5,867**	**$5,867**
Other Charges	$265	$1,029	$270	$270
Other Financing Uses				
Expenditure Transfers	$5,200	$5,461	$5,597	$5,597
Total Other Financing Uses	**$5,200**	**$5,461**	**$5,597**	**$5,597**
Total Expenditures/Appropriations	**$5,465**	**$6,490**	**$5,867**	**$5,867**
Net Cost	**($259)**	**$759**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1200 (264900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,227	$1,228	$1,258	$1,258
Total Revenue	**$1,227**	**$1,228**	**$1,258**	**$1,258**
Other Charges	$253	$1,733	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$968	$998	$998
Total Other Financing Uses	**$0**	**$968**	**$998**	**$998**
Total Expenditures/Appropriations	**$253**	**$2,701**	**$1,258**	**$1,258**
Net Cost	**($973)**	**$1,473**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

POLICE SVC-CROCKETT COGEN (265000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$290,537	$244,177	$300,000	$300,000
MISCELLANEOUS REVENUE	2,885	0	0	0
Total Revenue	**$293,422**	**$244,177**	**$300,000**	**$300,000**
Salaries and Benefits	$148,677	$196,639	$333,206	$333,206
Services and Supplies	1,399	692,562	1,443	1,443
Other Charges	727	743	440	440
Other Financing Uses				
Expenditure Transfers	$4,611	$12,990	$12,990	$12,990
Total Other Financing Uses	**$4,611**	**$12,990**	**$12,990**	**$12,990**
Total Expenditures/Appropriations	**$155,414**	**$902,934**	**$348,079**	**$348,079**
Net Cost	**($138,007)**	**$658,757**	**$48,079**	**$48,079**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA PL2 DANVILLE (265200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$402	$0	$280	$280
TAXES OTHER THAN CUR PROP	(10)	0	0	0
INTERGOVERNMENTAL REVENUE	3	0	0	0
Total Revenue	**$395**	**$0**	**$280**	**$280**
Services and Supplies	$0	$5,939	$280	$280
Other Charges	4	0	0	0
Total Expenditures/Appropriations	**$4**	**$5,939**	**$280**	**$280**
Net Cost	**($391)**	**$5,939**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA P-2 ZONE A (265300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$122,828	$77,000	$77,000	$77,000
TAXES OTHER THAN CUR PROP	719,714	719,800	719,800	719,800
FINES/FORFEITS/PENALTIES	1,747	1,000	1,000	1,000
INTERGOVERNMENTAL REVENUE	1,146	1,500	1,500	1,500
CHARGES FOR SERVICES	0	10,000	10,000	10,000
MISCELLANEOUS REVENUE	0	12,928	12,928	12,928
Total Revenue	**$845,435**	**$822,228**	**$822,228**	**$822,228**
Salaries and Benefits	$671,041	$524,643	$726,113	$726,113
Services and Supplies	6,976	750,641	21,347	21,347
Other Charges	56,577	102,870	102,542	102,542
Capital Assets				
Autos and Trucks	$0	$33,752	$0	$0
Total Capital Assets	**$0**	**$33,752**	**$0**	**$0**
Other Financing Uses				
Expenditure Transfers	$26,016	$38,781	$38,781	$38,781
Total Other Financing Uses	**$26,016**	**$38,781**	**$38,781**	**$38,781**
Total Expenditures/Appropriations	**$760,609**	**$1,450,687**	**$888,783**	**$888,783**
Net Cost	**($84,825)**	**$628,459**	**$66,555**	**$66,555**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2902 (265400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,786	$1,789	$2,483	$2,483
Total Revenue	**$1,786**	**$1,789**	**$2,483**	**$2,483**
Other Charges	$257	$1,658	$520	$520
Other Financing Uses				
Expenditure Transfers	$637	$1,524	$1,963	$1,963
Total Other Financing Uses	**$637**	**$1,524**	**$1,963**	**$1,963**
Total Expenditures/Appropriations	**$894**	**$3,182**	**$2,483**	**$2,483**
Net Cost	**($892)**	**$1,393**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA PL5 ROUND HILL (265500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$210,179	$227,550	$237,000	$237,000
TAXES OTHER THAN CUR PROP	240,357	240,725	248,275	248,275
FINES/FORFEITS/PENALTIES	273	500	500	500
USE OF MONEY & PROPERTY	302	500	500	500
INTERGOVERNMENTAL REVENUE	1,962	7,628	7,728	7,728
Total Revenue	**$453,073**	**$476,903**	**$494,003**	**$494,003**
Salaries and Benefits	$398,380	$238,841	$460,356	$460,356
Services and Supplies	3,970	1,300	11,300	11,300
Other Charges	37,660	43,656	44,248	44,248
Capital Assets				
Autos and Trucks	$3,741	$0	$0	$0
Total Capital Assets	**$3,741**	**$0**	**$0**	**$0**
Other Financing Uses				
Expenditure Transfers	$12,561	$13,559	$23,279	$23,279
Total Other Financing Uses	**$12,561**	**$13,559**	**$23,279**	**$23,279**
Total Expenditures/Appropriations	**$456,312**	**$297,356**	**$539,183**	**$539,183**
Net Cost	**$3,239**	**($179,547)**	**$45,180**	**$45,180**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA PL6 (265600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$4,804,895	$4,540,600	$4,965,000	$4,965,000
TAXES OTHER THAN CUR PROP	(39,896)	(29,000)	(28,500)	(28,500)
FINES/FORFEITS/PENALTIES	23,173	12,000	12,200	12,200
USE OF MONEY & PROPERTY	2,069	5,000	5,000	5,000
INTERGOVERNMENTAL REVENUE	36,658	37,200	37,500	37,500
Total Revenue	**$4,826,898**	**$4,565,800**	**$4,991,200**	**$4,991,200**
Other Charges	$43,987	$50,000	$50,000	$50,000
Other Financing Uses				
Expenditure Transfers	$5,400,000	$5,120,190	$5,120,190	$5,120,190
Total Other Financing Uses	**$5,400,000**	**$5,120,190**	**$5,120,190**	**$5,120,190**
Total Expenditures/Appropriations	**$5,443,987**	**$5,170,190**	**$5,170,190**	**$5,170,190**
Net Cost	**$617,089**	**$604,390**	**$178,990**	**$178,990**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA P-2 ZONE B (265700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$155,359	$138,700	$169,000	$169,000
TAXES OTHER THAN CUR PROP	63,306	64,017	64,017	64,017
FINES/FORFEITS/PENALTIES	677	300	300	300
INTERGOVERNMENTAL REVENUE	1,444	0	2,000	2,000
MISCELLANEOUS REVENUE	0	31,000	0	0
Total Revenue	**$220,786**	**$234,017**	**$235,317**	**$235,317**
Salaries and Benefits	$235,526	$225,759	$235,055	$235,055
Services and Supplies	10,513	258,620	13,600	13,600
Other Charges	27,879	29,079	30,125	30,125
Capital Assets				
Miscellaneous Equipment	$0	$11,200	$11,200	$11,200
Autos and Trucks	5,611	0	0	0
Total Capital Assets	**$5,611**	**$11,200**	**$11,200**	**$11,200**
Other Financing Uses				
Expenditure Transfers	$8,635	$12,524	$12,524	$12,524
Total Other Financing Uses	**$8,635**	**$12,524**	**$12,524**	**$12,524**
Total Expenditures/Appropriations	**$288,165**	**$537,182**	**$302,504**	**$302,504**
Net Cost	**$67,379**	**$303,165**	**$67,187**	**$67,187**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0206 (265800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$10,303	$10,655	$10,561	$10,561
Total Revenue	**$10,303**	**$10,655**	**$10,561**	**$10,561**
Other Charges	$278	$2,918	$280	$280
Other Financing Uses				
Expenditure Transfers	$7,887	$10,375	$10,281	$10,281
Total Other Financing Uses	**$7,887**	**$10,375**	**$10,281**	**$10,281**
Total Expenditures/Appropriations	**$8,165**	**$13,293**	**$10,561**	**$10,561**
Net Cost	**($2,138)**	**$2,638**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0207 (265900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$906	$907	$929	$929
Total Revenue	**$906**	**$907**	**$929**	**$929**
Other Charges	$257	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,177	$647	$669	$669
Total Other Financing Uses	**$1,177**	**$647**	**$669**	**$669**
Total Expenditures/Appropriations	**$1,434**	**$1,507**	**$929**	**$929**
Net Cost	**$528**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA P6 ZONE 0200 (266100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$14,603	$14,620	$14,968	$14,968
Total Revenue	**$14,603**	**$14,620**	**$14,968**	**$14,968**
Other Charges	$281	$1,260	$285	$285
Other Financing Uses				
Expenditure Transfers	$13,848	$14,335	$14,683	$14,683
Total Other Financing Uses	**$13,848**	**$14,335**	**$14,683**	**$14,683**
Total Expenditures/Appropriations	**$14,129**	**$15,595**	**$14,968**	**$14,968**
Net Cost	**($475)**	**$975**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA P6 ZONE 211 (267200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,952	$1,954	$2,001	$2,001
Total Revenue	**$1,952**	**$1,954**	**$2,001**	**$2,001**
Other Charges	$258	$857	$257	$257
Other Financing Uses				
Expenditure Transfers	$2,743	$1,697	$1,744	$1,744
Total Other Financing Uses	**$2,743**	**$1,697**	**$1,744**	**$1,744**
Total Expenditures/Appropriations	**$3,001**	**$2,554**	**$2,001**	**$2,001**
Net Cost	**$1,049**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1005 (267300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$37,476	$32,780	$38,413	$38,413
Total Revenue	**$37,476**	**$32,780**	**$38,413**	**$38,413**
Other Charges	$375	$6,868	$380	$380
Other Financing Uses				
Expenditure Transfers	$31,114	$32,400	$38,033	$38,033
Total Other Financing Uses	**$31,114**	**$32,400**	**$38,033**	**$38,033**
Total Expenditures/Appropriations	**$31,489**	**$39,268**	**$38,413**	**$38,413**
Net Cost	**($5,987)**	**$6,488**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0201 (267400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$101,519	$101,634	$104,057	$104,057
Total Revenue	**$101,519**	**$101,634**	**$104,057**	**$104,057**
Other Charges	$508	$510	$510	$510
Other Financing Uses				
Expenditure Transfers	$126,943	$75,692	$103,547	$103,547
Total Other Financing Uses	**$126,943**	**$75,692**	**$103,547**	**$103,547**
Total Expenditures/Appropriations	**$127,451**	**$76,202**	**$104,057**	**$104,057**
Net Cost	**$25,932**	**($25,432)**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2700 (267500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$661	$662	$678	$678
Total Revenue	**$661**	**$662**	**$678**	**$678**
Other Charges	$252	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,050	$402	$418	$418
Total Other Financing Uses	**$1,050**	**$402**	**$418**	**$418**
Total Expenditures/Appropriations	**$1,302**	**$1,262**	**$678**	**$678**
Net Cost	**$640**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0700 (268000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$646	$647	$662	$662
Total Revenue	**$646**	**$647**	**$662**	**$662**
Other Charges	$252	$1,922	$662	$662
Total Expenditures/Appropriations	**$252**	**$1,922**	**$662**	**$662**
Net Cost	**($394)**	**$1,275**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1100 (268100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$4,200	$4,205	$4,305	$4,305
Total Revenue	**$4,200**	**$4,205**	**$4,305**	**$4,305**
Other Charges	$260	$1,026	$265	$265
Other Financing Uses				
Expenditure Transfers	$3,678	$3,940	$4,040	$4,040
Total Other Financing Uses	**$3,678**	**$3,940**	**$4,040**	**$4,040**
Total Expenditures/Appropriations	**$3,938**	**$4,966**	**$4,305**	**$4,305**
Net Cost	**($261)**	**$761**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1600 (268200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$661	$662	$678	$678
Total Revenue	**$661**	**$662**	**$678**	**$678**
Other Charges	$252	$855	$255	$255
Other Financing Uses				
Expenditure Transfers	$1,050	$407	$423	$423
Total Other Financing Uses	**$1,050**	**$407**	**$423**	**$423**
Total Expenditures/Appropriations	**$1,302**	**$1,262**	**$678**	**$678**
Net Cost	**$640**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2601 (268300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$646	$647	$662	$662
Total Revenue	**$646**	**$647**	**$662**	**$662**
Other Charges	$252	$1,851	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$387	$402	$402
Total Other Financing Uses	**$0**	**$387**	**$402**	**$402**
Total Expenditures/Appropriations	**$252**	**$2,238**	**$662**	**$662**
Net Cost	**($394)**	**$1,591**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0500 (268400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$122,594	$122,895	$125,659	$125,659
Total Revenue	**$122,594**	**$122,895**	**$125,659**	**$125,659**
Other Charges	$573	$3,280	$580	$580
Other Financing Uses				
Expenditure Transfers	$119,821	$122,315	$125,079	$125,079
Total Other Financing Uses	**$119,821**	**$122,315**	**$125,079**	**$125,079**
Total Expenditures/Appropriations	**$120,394**	**$125,595**	**$125,659**	**$125,659**
Net Cost	**($2,200)**	**$2,700**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1000 (268500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$23,478	$23,505	$24,065	$24,065
Total Revenue	**$23,478**	**$23,505**	**$24,065**	**$24,065**
Other Charges	$310	$1,741	$315	$315
Other Financing Uses				
Expenditure Transfers	$22,242	$23,190	$23,750	$23,750
Total Other Financing Uses	**$22,242**	**$23,190**	**$23,750**	**$23,750**
Total Expenditures/Appropriations	**$22,552**	**$24,931**	**$24,065**	**$24,065**
Net Cost	**($926)**	**$1,426**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2900 (268700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$4,846	$4,851	$4,977	$4,977
Total Revenue	**$4,846**	**$4,851**	**$4,977**	**$4,977**
Other Charges	$263	$870	$270	$270
Other Financing Uses				
Expenditure Transfers	$4,484	$4,581	$4,707	$4,707
Total Other Financing Uses	**$4,484**	**$4,581**	**$4,707**	**$4,707**
Total Expenditures/Appropriations	**$4,747**	**$5,451**	**$4,977**	**$4,977**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1006 (268800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,491	$2,494	$2,553	$2,553
Total Revenue	**$2,491**	**$2,494**	**$2,553**	**$2,553**
Other Charges	$259	$1,091	$265	$265
Other Financing Uses				
Expenditure Transfers	$1,907	$2,229	$2,288	$2,288
Total Other Financing Uses	**$1,907**	**$2,229**	**$2,288**	**$2,288**
Total Expenditures/Appropriations	**$2,166**	**$3,320**	**$2,553**	**$2,553**
Net Cost	**($325)**	**$826**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1601 (268900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$646	$647	$662	$662
Total Revenue	**$646**	**$647**	**$662**	**$662**
Other Charges	$252	$917	$255	$255
Other Financing Uses				
Expenditure Transfers	$929	$392	$407	$407
Total Other Financing Uses	**$929**	**$392**	**$407**	**$407**
Total Expenditures/Appropriations	**$1,181**	**$1,309**	**$662**	**$662**
Net Cost	**$535**	**$662**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2300 (269000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$646	$647	$662	$662
Total Revenue	**$646**	**$647**	**$662**	**$662**
Other Charges	$252	$1,851	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$387	$402	$402
Total Other Financing Uses	**$0**	**$387**	**$402**	**$402**
Total Expenditures/Appropriations	**$252**	**$2,238**	**$662**	**$662**
Net Cost	**($394)**	**$1,591**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1602 (269300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$19,080	$19,102	$19,557	$19,557
Total Revenue	**$19,080**	**$19,102**	**$19,557**	**$19,557**
Other Charges	$298	$3,444	$300	$300
Other Financing Uses				
Expenditure Transfers	$16,139	$18,802	$19,257	$19,257
Total Other Financing Uses	**$16,139**	**$18,802**	**$19,257**	**$19,257**
Total Expenditures/Appropriations	**$16,437**	**$22,246**	**$19,557**	**$19,557**
Net Cost	**($2,643)**	**$3,144**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1800 (269400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$13,406	$13,421	$13,741	$13,741
Total Revenue	**$13,406**	**$13,421**	**$13,741**	**$13,741**
Other Charges	$283	$2,984	$285	$285
Other Financing Uses				
Expenditure Transfers	$10,924	$13,136	$13,456	$13,456
Total Other Financing Uses	**$10,924**	**$13,136**	**$13,456**	**$13,456**
Total Expenditures/Appropriations	**$11,207**	**$16,120**	**$13,741**	**$13,741**
Net Cost	**($2,199)**	**$2,699**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2600 (269500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$969	$971	$993	$993
Total Revenue	**$969**	**$971**	**$993**	**$993**
Other Charges	$253	$1,245	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,081	$711	$733	$733
Total Other Financing Uses	**$1,081**	**$711**	**$733**	**$733**
Total Expenditures/Appropriations	**$1,334**	**$1,956**	**$993**	**$993**
Net Cost	**$364**	**$985**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2701 (269600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,908	$1,911	$1,956	$1,956
Total Revenue	**$1,908**	**$1,911**	**$1,956**	**$1,956**
Other Charges	$255	$2,413	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$1,651	$1,696	$1,696
Total Other Financing Uses	**$0**	**$1,651**	**$1,696**	**$1,696**
Total Expenditures/Appropriations	**$255**	**$4,064**	**$1,956**	**$1,956**
Net Cost	**($1,653)**	**$2,153**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1500 (269700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$323	$324	$331	$331
Total Revenue	**$323**	**$324**	**$331**	**$331**
Other Charges	$251	$392	$255	$255
Other Financing Uses				
Expenditure Transfers	$0	$69	$76	$76
Total Other Financing Uses	**$0**	**$69**	**$76**	**$76**
Total Expenditures/Appropriations	**$251**	**$461**	**$331**	**$331**
Net Cost	**($72)**	**$137**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3000 (269900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$28,938	$28,971	$29,661	$29,661
Total Revenue	**$28,938**	**$28,971**	**$29,661**	**$29,661**
Other Charges	$325	$1,248	$330	$330
Other Financing Uses				
Expenditure Transfers	$28,195	$28,641	$29,331	$29,331
Total Other Financing Uses	**$28,195**	**$28,641**	**$29,331**	**$29,331**
Total Expenditures/Appropriations	**$28,520**	**$29,889**	**$29,661**	**$29,661**
Net Cost	**($418)**	**$918**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1512 (271500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,491	$2,494	$2,553	$2,553
Total Revenue	**$2,491**	**$2,494**	**$2,553**	**$2,553**
Other Charges	$263	$870	$270	$270
Other Financing Uses				
Expenditure Transfers	$4,298	$2,224	$2,283	$2,283
Total Other Financing Uses	**$4,298**	**$2,224**	**$2,283**	**$2,283**
Total Expenditures/Appropriations	**$4,561**	**$3,094**	**$2,553**	**$2,553**
Net Cost	**$2,070**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1608 (271600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$426	$426	$437	$437
Total Revenue	**$426**	**$426**	**$437**	**$437**
Other Charges	$252	$996	$255	$255
Other Financing Uses				
Expenditure Transfers	$0	$171	$182	$182
Total Other Financing Uses	**$0**	**$171**	**$182**	**$182**
Total Expenditures/Appropriations	**$252**	**$1,167**	**$437**	**$437**
Net Cost	**($175)**	**$741**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1616 (271700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$11,096	$11,109	$11,373	$11,373
Total Revenue	**$11,096**	**$11,109**	**$11,373**	**$11,373**
Other Charges	$287	$1,230	$290	$290
Other Financing Uses				
Expenditure Transfers	$10,369	$10,819	$11,083	$11,083
Total Other Financing Uses	**$10,369**	**$10,819**	**$11,083**	**$11,083**
Total Expenditures/Appropriations	**$10,656**	**$12,049**	**$11,373**	**$11,373**
Net Cost	**($439)**	**$940**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1802 (271800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$16,353	$15,479	$16,762	$16,762
Total Revenue	**$16,353**	**$15,479**	**$16,762**	**$16,762**
Other Charges	$298	$2,610	$300	$300
Other Financing Uses				
Expenditure Transfers	$14,245	$15,179	$16,462	$16,462
Total Other Financing Uses	**$14,245**	**$15,179**	**$16,462**	**$16,462**
Total Expenditures/Appropriations	**$14,543**	**$17,789**	**$16,762**	**$16,762**
Net Cost	**($1,809)**	**$2,310**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P-6 ZONE 0503 (272000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$243,210	$240,881	$249,290	$249,290
Total Revenue	**$243,210**	**$240,881**	**$249,290**	**$249,290**
Other Charges	$1,309	$13,884	$1,310	$1,310
Other Financing Uses				
Expenditure Transfers	$229,847	$239,571	$247,980	$247,980
Total Other Financing Uses	**$229,847**	**$239,571**	**$247,980**	**$247,980**
Total Expenditures/Appropriations	**$231,156**	**$253,455**	**$249,290**	**$249,290**
Net Cost	**($12,054)**	**$12,574**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P-6 ZONE 3103 (272100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$5,460	$5,466	$5,597	$5,597
Total Revenue	**$5,460**	**$5,466**	**$5,597**	**$5,597**
Other Charges	$269	$870	$270	$270
Other Financing Uses				
Expenditure Transfers	$5,092	$5,196	$5,327	$5,327
Total Other Financing Uses	**$5,092**	**$5,196**	**$5,327**	**$5,327**
Total Expenditures/Appropriations	**$5,361**	**$6,066**	**$5,597**	**$5,597**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0900 (272200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,503	$1,505	$1,541	$1,541
Total Revenue	**$1,503**	**$1,505**	**$1,541**	**$1,541**
Other Charges	$255	$855	$255	$255
Other Financing Uses				
Expenditure Transfers	$1,149	$1,250	$1,286	$1,286
Total Other Financing Uses	**$1,149**	**$1,250**	**$1,286**	**$1,286**
Total Expenditures/Appropriations	**$1,404**	**$2,105**	**$1,541**	**$1,541**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1509 (272300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,505	$2,507	$2,568	$2,568
Total Revenue	**$2,505**	**$2,507**	**$2,568**	**$2,568**
Other Charges	$259	$865	$265	$265
Other Financing Uses				
Expenditure Transfers	$2,147	$2,242	$2,303	$2,303
Total Other Financing Uses	**$2,147**	**$2,242**	**$2,303**	**$2,303**
Total Expenditures/Appropriations	**$2,406**	**$3,107**	**$2,568**	**$2,568**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3101 (272400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,880	$2,883	$2,952	$2,952
Total Revenue	**$2,880**	**$2,883**	**$2,952**	**$2,952**
Other Charges	$260	$2,143	$265	$265
Other Financing Uses				
Expenditure Transfers	$1,243	$2,618	$2,687	$2,687
Total Other Financing Uses	**$1,243**	**$2,618**	**$2,687**	**$2,687**
Total Expenditures/Appropriations	**$1,503**	**$4,761**	**$2,952**	**$2,952**
Net Cost	**($1,377)**	**$1,878**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1615 (272500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,004	$1,881	$2,054	$2,054
Total Revenue	**$2,004**	**$1,881**	**$2,054**	**$2,054**
Other Charges	$257	$1,512	$260	$260
Other Financing Uses				
Expenditure Transfers	$996	$1,621	$1,794	$1,794
Total Other Financing Uses	**$996**	**$1,621**	**$1,794**	**$1,794**
Total Expenditures/Appropriations	**$1,253**	**$3,133**	**$2,054**	**$2,054**
Net Cost	**($751)**	**$1,252**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1511 (272600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,252	$1,254	$1,283	$1,283
Total Revenue	**$1,252**	**$1,254**	**$1,283**	**$1,283**
Other Charges	$254	$1,758	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$994	$1,023	$1,023
Total Other Financing Uses	**$0**	**$994**	**$1,023**	**$1,023**
Total Expenditures/Appropriations	**$254**	**$2,752**	**$1,283**	**$1,283**
Net Cost	**($998)**	**$1,498**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1510 (272700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$4,508	$4,513	$4,621	$4,621
Total Revenue	**$4,508**	**$4,513**	**$4,621**	**$4,621**
Other Charges	$264	$1,371	$270	$270
Other Financing Uses				
Expenditure Transfers	$3,643	$4,243	$4,351	$4,351
Total Other Financing Uses	**$3,643**	**$4,243**	**$4,351**	**$4,351**
Total Expenditures/Appropriations	**$3,907**	**$5,614**	**$4,621**	**$4,621**
Net Cost	**($601)**	**$1,101**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0203 (272800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$17,869	$17,889	$18,316	$18,316
Total Revenue	**$17,869**	**$17,889**	**$18,316**	**$18,316**
Other Charges	$310	$915	$315	$315
Other Financing Uses				
Expenditure Transfers	$17,460	$17,574	$18,001	$18,001
Total Other Financing Uses	**$17,460**	**$17,574**	**$18,001**	**$18,001**
Total Expenditures/Appropriations	**$17,770**	**$18,489**	**$18,316**	**$18,316**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1002 (273000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$7,942	$7,951	$8,141	$8,141
Total Revenue	**$7,942**	**$7,951**	**$8,141**	**$8,141**
Other Charges	$277	$885	$285	$285
Other Financing Uses				
Expenditure Transfers	$7,565	$7,666	$7,856	$7,856
Total Other Financing Uses	**$7,565**	**$7,666**	**$7,856**	**$7,856**
Total Expenditures/Appropriations	**$7,842**	**$8,551**	**$8,141**	**$8,141**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2602 (273100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$869	$869	$891	$891
Total Revenue	**$869**	**$869**	**$891**	**$891**
Other Charges	$256	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,106	$609	$631	$631
Total Other Financing Uses	**$1,106**	**$609**	**$631**	**$631**
Total Expenditures/Appropriations	**$1,362**	**$1,469**	**$891**	**$891**
Net Cost	**$493**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0204 (273200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,234	$2,237	$2,289	$2,289
Total Revenue	**$2,234**	**$2,237**	**$2,289**	**$2,289**
Other Charges	$258	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,876	$1,977	$2,029	$2,029
Total Other Financing Uses	**$1,876**	**$1,977**	**$2,029**	**$2,029**
Total Expenditures/Appropriations	**$2,134**	**$2,837**	**$2,289**	**$2,289**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1003 (273300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,658	$2,661	$2,724	$2,724
Total Revenue	**$2,658**	**$2,661**	**$2,724**	**$2,724**
Other Charges	$259	$985	$265	$265
Other Financing Uses				
Expenditure Transfers	$2,179	$2,396	$2,459	$2,459
Total Other Financing Uses	**$2,179**	**$2,396**	**$2,459**	**$2,459**
Total Expenditures/Appropriations	**$2,438**	**$3,381**	**$2,724**	**$2,724**
Net Cost	**($220)**	**$720**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1201 (273400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,692	$1,310	$1,734	$1,734
Total Revenue	**$1,692**	**$1,310**	**$1,734**	**$1,734**
Other Charges	$256	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,336	$1,050	$1,474	$1,474
Total Other Financing Uses	**$1,336**	**$1,050**	**$1,474**	**$1,474**
Total Expenditures/Appropriations	**$1,592**	**$1,910**	**$1,734**	**$1,734**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2203 (273500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$141,504	$135,971	$145,042	$145,042
Total Revenue	**$141,504**	**$135,971**	**$145,042**	**$145,042**
Other Charges	$820	$16,319	$795	$795
Other Financing Uses				
Expenditure Transfers	$125,660	$135,176	$144,247	$144,247
Total Other Financing Uses	**$125,660**	**$135,176**	**$144,247**	**$144,247**
Total Expenditures/Appropriations	**$126,480**	**$151,495**	**$145,042**	**$145,042**
Net Cost	**($15,024)**	**$15,524**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3001 (273600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$41,811	$41,856	$42,856	$42,856
Total Revenue	**$41,811**	**$41,856**	**$42,856**	**$42,856**
Other Charges	$397	$1,242	$400	$400
Other Financing Uses				
Expenditure Transfers	$41,073	$41,456	$42,456	$42,456
Total Other Financing Uses	**$41,073**	**$41,456**	**$42,456**	**$42,456**
Total Expenditures/Appropriations	**$41,470**	**$42,698**	**$42,856**	**$42,856**
Net Cost	**($341)**	**$842**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0504 (273700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$49,061	$49,114	$50,288	$50,288
Total Revenue	**$49,061**	**$49,114**	**$50,288**	**$50,288**
Other Charges	$423	$2,601	$430	$430
Other Financing Uses				
Expenditure Transfers	$46,968	$48,684	$49,858	$49,858
Total Other Financing Uses	**$46,968**	**$48,684**	**$49,858**	**$49,858**
Total Expenditures/Appropriations	**$47,391**	**$51,285**	**$50,288**	**$50,288**
Net Cost	**($1,670)**	**$2,171**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3102 (273800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$751	$752	$770	$770
Total Revenue	**$751**	**$752**	**$770**	**$770**
Other Charges	$254	$1,732	$255	$255
Other Financing Uses				
Expenditure Transfers	$0	$497	$515	$515
Total Other Financing Uses	**$0**	**$497**	**$515**	**$515**
Total Expenditures/Appropriations	**$254**	**$2,229**	**$770**	**$770**
Net Cost	**($497)**	**$1,477**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3104 (273900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$5,075	$5,081	$5,202	$5,202
Total Revenue	**$5,075**	**$5,081**	**$5,202**	**$5,202**
Other Charges	$265	$991	$270	$270
Other Financing Uses				
Expenditure Transfers	$4,590	$4,811	$4,932	$4,932
Total Other Financing Uses	**$4,590**	**$4,811**	**$4,932**	**$4,932**
Total Expenditures/Appropriations	**$4,855**	**$5,802**	**$5,202**	**$5,202**
Net Cost	**($220)**	**$721**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2202 (274000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$93,772	$93,874	$96,116	$96,116
Total Revenue	**$93,772**	**$93,874**	**$96,116**	**$96,116**
Other Charges	$575	$4,805	$580	$580
Other Financing Uses				
Expenditure Transfers	$89,473	$93,294	$95,536	$95,536
Total Other Financing Uses	**$89,473**	**$93,294**	**$95,536**	**$95,536**
Total Expenditures/Appropriations	**$90,048**	**$98,099**	**$96,116**	**$96,116**
Net Cost	**($3,724)**	**$4,225**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0205 (274100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$468	$468	$480	$480
Total Revenue	**$468**	**$468**	**$480**	**$480**
Other Charges	$252	$677	$255	$255
Other Financing Uses				
Expenditure Transfers	$0	$213	$225	$225
Total Other Financing Uses	**$0**	**$213**	**$225**	**$225**
Total Expenditures/Appropriations	**$252**	**$890**	**$480**	**$480**
Net Cost	**($216)**	**$422**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0301 (274200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$110,592	$110,714	$113,357	$113,357
Total Revenue	**$110,592**	**$110,714**	**$113,357**	**$113,357**
Other Charges	$682	$1,285	$685	$685
Other Financing Uses				
Expenditure Transfers	$109,811	$110,029	$112,672	$112,672
Total Other Financing Uses	**$109,811**	**$110,029**	**$112,672**	**$112,672**
Total Expenditures/Appropriations	**$110,493**	**$111,314**	**$113,357**	**$113,357**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1004 (274300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$3,847	$3,851	$3,943	$3,943
Total Revenue	**$3,847**	**$3,851**	**$3,943**	**$3,943**
Other Charges	$264	$870	$270	$270
Other Financing Uses				
Expenditure Transfers	$3,484	$3,581	$3,673	$3,673
Total Other Financing Uses	**$3,484**	**$3,581**	**$3,673**	**$3,673**
Total Expenditures/Appropriations	**$3,748**	**$4,451**	**$3,943**	**$3,943**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2603 (274400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,872	$1,875	$1,919	$1,919
Total Revenue	**$1,872**	**$1,875**	**$1,919**	**$1,919**
Other Charges	$257	$860	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,516	$1,615	$1,659	$1,659
Total Other Financing Uses	**$1,516**	**$1,615**	**$1,659**	**$1,659**
Total Expenditures/Appropriations	**$1,773**	**$2,475**	**$1,919**	**$1,919**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3002 (274600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,264	$2,267	$2,321	$2,321
Total Revenue	**$2,264**	**$2,267**	**$2,321**	**$2,321**
Other Charges	$257	$1,426	$260	$260
Other Financing Uses				
Expenditure Transfers	$1,342	$2,007	$2,061	$2,061
Total Other Financing Uses	**$1,342**	**$2,007**	**$2,061**	**$2,061**
Total Expenditures/Appropriations	**$1,599**	**$3,433**	**$2,321**	**$2,321**
Net Cost	**($666)**	**$1,166**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3105 (274700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,939	$2,941	$3,012	$3,012
Total Revenue	**$2,939**	**$2,941**	**$3,012**	**$3,012**
Other Charges	$271	$875	$275	$275
Other Financing Uses				
Expenditure Transfers	$2,568	$2,666	$2,737	$2,737
Total Other Financing Uses	**$2,568**	**$2,666**	**$2,737**	**$2,737**
Total Expenditures/Appropriations	**$2,839**	**$3,541**	**$3,012**	**$3,012**
Net Cost	**($100)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3106 (274800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$793	$793	$813	$813
Total Revenue	**$793**	**$793**	**$813**	**$813**
Other Charges	$254	$1,299	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$533	$553	$553
Total Other Financing Uses	**$0**	**$533**	**$553**	**$553**
Total Expenditures/Appropriations	**$254**	**$1,832**	**$813**	**$813**
Net Cost	**($538)**	**$1,039**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3107 (274900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$453	$453	$464	$464
Total Revenue	**$453**	**$453**	**$464**	**$464**
Other Charges	$252	$1,106	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$193	$204	$204
Total Other Financing Uses	**$0**	**$193**	**$204**	**$204**
Total Expenditures/Appropriations	**$252**	**$1,299**	**$464**	**$464**
Net Cost	**($201)**	**$846**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 0210 (277500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$2,608	$2,611	$2,673	$2,673
Total Revenue	**$2,608**	**$2,611**	**$2,673**	**$2,673**
Other Charges	$259	$865	$265	$265
Other Financing Uses				
Expenditure Transfers	$2,249	$2,346	$2,408	$2,408
Total Other Financing Uses	**$2,249**	**$2,346**	**$2,408**	**$2,408**
Total Expenditures/Appropriations	**$2,508**	**$3,211**	**$2,673**	**$2,673**
Net Cost	**($99)**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 1513 (277600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$3,477	$3,481	$3,564	$3,564
Total Revenue	**$3,477**	**$3,481**	**$3,564**	**$3,564**
Other Charges	$264	$779	$270	$270
Other Financing Uses				
Expenditure Transfers	$3,005	$3,211	$3,294	$3,294
Total Other Financing Uses	**$3,005**	**$3,211**	**$3,294**	**$3,294**
Total Expenditures/Appropriations	**$3,269**	**$3,990**	**$3,564**	**$3,564**
Net Cost	**($209)**	**$509**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2604 (277700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,087	$1,088	$1,114	$1,114
Total Revenue	**$1,087**	**$1,088**	**$1,114**	**$1,114**
Other Charges	$259	$1,309	$265	$265
Other Financing Uses				
Expenditure Transfers	$1,087	$823	$849	$849
Total Other Financing Uses	**$1,087**	**$823**	**$849**	**$849**
Total Expenditures/Appropriations	**$1,346**	**$2,132**	**$1,114**	**$1,114**
Net Cost	**$259**	**$1,044**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 2605 (277800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$0	$326	$0	$0
Total Revenue	**$0**	**$326**	**$0**	**$0**
Other Charges	$0	$327	$0	$0
Other Financing Uses				
Expenditure Transfers	$0	$66	$0	$0
Total Other Financing Uses	**$0**	**$66**	**$0**	**$0**
Total Expenditures/Appropriations	**$0**	**$393**	**$0**	**$0**
Net Cost	**$0**	**$67**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3003 (277900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$1,956	$1,958	$2,005	$2,005
Total Revenue	**$1,956**	**$1,958**	**$2,005**	**$2,005**
Other Charges	$257	$969	$260	$260
Other Financing Uses				
Expenditure Transfers	$3,760	$1,698	$1,745	$1,745
Total Other Financing Uses	**$3,760**	**$1,698**	**$1,745**	**$1,745**
Total Expenditures/Appropriations	**$4,017**	**$2,667**	**$2,005**	**$2,005**
Net Cost	**$2,061**	**$709**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3108 (278100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$543	$544	$557	$557
Total Revenue	**$543**	**$544**	**$557**	**$557**
Other Charges	$254	$1,443	$260	$260
Other Financing Uses				
Expenditure Transfers	$0	$284	$297	$297
Total Other Financing Uses	**$0**	**$284**	**$297**	**$297**
Total Expenditures/Appropriations	**$254**	**$1,727**	**$557**	**$557**
Net Cost	**($289)**	**$1,183**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3109 (278200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$652	$653	$668	$668
Total Revenue	**$652**	**$653**	**$668**	**$668**
Other Charges	$251	$1,042	$255	$255
Other Financing Uses				
Expenditure Transfers	$0	$398	$413	$413
Total Other Financing Uses	**$0**	**$398**	**$413**	**$413**
Total Expenditures/Appropriations	**$251**	**$1,440**	**$668**	**$668**
Net Cost	**($401)**	**$787**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3110 (278300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$543	$544	$557	$557
Total Revenue	**$543**	**$544**	**$557**	**$557**
Other Charges	$254	$761	$260	$260
Other Financing Uses				
Expenditure Transfers	$934	$284	$297	$297
Total Other Financing Uses	**$934**	**$284**	**$297**	**$297**
Total Expenditures/Appropriations	**$1,188**	**$1,045**	**$557**	**$557**
Net Cost	**$645**	**$501**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA P6 ZONE 3112 (278500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$4,505	$4,510	$4,618	$4,618
Total Revenue	**$4,505**	**$4,510**	**$4,618**	**$4,618**
Other Charges	$280	$885	$285	$285
Other Financing Uses				
Expenditure Transfers	$7,748	$4,225	$4,333	$4,333
Total Other Financing Uses	**$7,748**	**$4,225**	**$4,333**	**$4,333**
Total Expenditures/Appropriations	**$8,028**	**$5,110**	**$4,618**	**$4,618**
Net Cost	**$3,523**	**$600**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA D-2 W C (260200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
LICENSE/PERMIT/FRANCHISES	$7,492	$5,000	$7,500	$7,500
USE OF MONEY & PROPERTY	528	0	550	550
Total Revenue	**$8,020**	**$5,000**	**$8,050**	**$8,050**
Services and Supplies	$0	$139,208	$324,705	$324,705
Other Charges	4	50,000	4	4
Other Financing Uses				
Expenditure Transfers	$105	$125,000	$496	$496
Total Other Financing Uses	**$105**	**$125,000**	**$496**	**$496**
Total Expenditures/Appropriations	**$109**	**$314,208**	**$325,205**	**$325,205**
Net Cost	**($7,910)**	**$309,208**	**$317,155**	**$317,155**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

DISC BAY WEST PARKING (277100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$71	$60	$40	$40
Total Revenue	**$71**	**$60**	**$40**	**$40**
Services and Supplies	$742	$12,817	$11,298	$11,298
Other Charges	14,491	1,124	5,124	5,124
Other Financing Uses				
Expenditure Transfers	$2,218	$10,000	$1,000	$1,000
Total Other Financing Uses	**$2,218**	**$10,000**	**$1,000**	**$1,000**
Total Expenditures/Appropriations	**$17,451**	**$23,941**	**$17,422**	**$17,422**
Net Cost	**$17,379**	**$23,881**	**$17,382**	**$17,382**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

C C C WATER AGENCY (282500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$504,932	$523,000	$523,000	$523,000
TAXES OTHER THAN CUR PROP	(5,857)	12,000	12,000	12,000
INTERGOVERNMENTAL REVENUE	5,502	0	0	0
CHARGES FOR SERVICES	20,000	100,000	100,000	100,000
MISCELLANEOUS REVENUE	88,076	0	0	0
Total Revenue	**$612,653**	**$635,000**	**$635,000**	**$635,000**
Services and Supplies	$51,128	$640,211	$640,211	$640,211
Other Charges	4,721	10,000	10,000	10,000
Other Financing Uses				
Expenditure Transfers	$332,457	$475,000	$475,000	$475,000
Total Other Financing Uses	**$332,457**	**$475,000**	**$475,000**	**$475,000**
Total Expenditures/Appropriations	**$388,305**	**$1,125,211**	**$1,125,211**	**$1,125,211**
Net Cost	**($224,347)**	**$490,211**	**$490,211**	**$490,211**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA EM-1 ZONE A (240500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$226,028	$226,022	$227,645	$227,645
Total Revenue	**$226,028**	**$226,022**	**$227,645**	**$227,645**
Salaries and Benefits	$127,838	$127,743	$124,810	$124,810
Services and Supplies	90,048	49,521	55,715	55,715
Other Charges	57,971	46,390	47,120	47,120
Other Financing Uses				
Expenditure Transfers	$0	$6,000	$0	$0
Total Other Financing Uses	**$0**	**$6,000**	**$0**	**$0**
Total Expenditures/Appropriations	**$275,857**	**$229,654**	**$227,645**	**$227,645**
Net Cost	**$49,828**	**$3,632**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA EM-1 ZONE B (240600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES OTHER THAN CUR PROP	$4,498,377	$4,480,960	$4,483,028	$4,483,028
CHARGES FOR SERVICES	0	150,000	137,638	137,638
Total Revenue	**$4,498,377**	**$4,630,960**	**$4,620,666**	**$4,620,666**
Salaries and Benefits	$840,778	$1,152,862	$1,134,646	$1,134,646
Services and Supplies	1,596,655	5,529,661	1,895,959	1,895,959
Other Charges	2,165,088	2,279,600	2,253,751	2,253,751
Capital Assets				
Radio & Communication Equip	$0	$50,000	$0	$0
Total Capital Assets	**$0**	**$50,000**	**$0**	**$0**
Other Financing Uses				
Expenditure Transfers	$0	$450,000	$0	$0
Total Other Financing Uses	**$0**	**$450,000**	**$0**	**$0**
Total Expenditures/Appropriations	**$4,602,521**	**$9,462,123**	**$5,284,356**	**$5,284,356**
Net Cost	**$104,144**	**$4,831,163**	**$663,690**	**$663,690**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SANITATION DIST 6 MTZ AREA (236500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$91,650	$112,800	$91,650	$91,650
MISCELLANEOUS REVENUE	111,158	63,785	149,224	149,224
Total Revenue	**$202,808**	**$176,585**	**$240,874**	**$240,874**
Services and Supplies	$134,113	$125,054	$169,048	$169,048
Other Charges	16,125	1,451	11,826	11,826
Other Financing Uses				
Expenditure Transfers	$52,569	$50,080	$60,000	$60,000
Total Other Financing Uses	**$52,569**	**$50,080**	**$60,000**	**$60,000**
Total Expenditures/Appropriations	**$202,808**	**$176,585**	**$240,874**	**$240,874**
Net Cost	**($0)**	**$0**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA LIB-2 EL SOBRANTE (270200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$81,548	$83,842	$96,911	$96,911
TAXES OTHER THAN CUR PROP	(878)	(856)	(288)	(288)
INTERGOVERNMENTAL REVENUE	746	387	806	806
Total Revenue	**$81,416**	**$83,373**	**$97,429**	**$97,429**
Other Charges	$783	$47,909	$0	$0
Other Financing Uses				
Expenditure Transfers	$80,552	$83,373	$97,429	$97,429
Total Other Financing Uses	**$80,552**	**$83,373**	**$97,429**	**$97,429**
Total Expenditures/Appropriations	**$81,335**	**$131,282**	**$97,429**	**$97,429**
Net Cost	**($81)**	**$47,909**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA LIBRARY-10 PINOLE (271000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$893	$919	$1,103	$1,103
TAXES OTHER THAN CUR PROP	(10)	(10)	(3)	(3)
INTERGOVERNMENTAL REVENUE	8	4	10	10
Total Revenue	**$891**	**$913**	**$1,110**	**$1,110**
Other Charges	$9	$1,425	$0	$0
Other Financing Uses				
Expenditure Transfers	$898	$913	$1,110	$1,110
Total Other Financing Uses	**$898**	**$913**	**$1,110**	**$1,110**
Total Expenditures/Appropriations	**$907**	**$2,338**	**$1,110**	**$1,110**
Net Cost	**$16**	**$1,425**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA LIBRARY-12 MORAGA (271200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$9,150	$9,409	$9,847	$9,847
TAXES OTHER THAN CUR PROP	(99)	(99)	(32)	(32)
INTERGOVERNMENTAL REVENUE	83	43	80	80
Total Revenue	**$9,134**	**$9,353**	**$9,895**	**$9,895**
Other Charges	$88	$10,308	$0	$0
Other Financing Uses				
Expenditure Transfers	$9,187	$9,353	$9,895	$9,895
Total Other Financing Uses	**$9,187**	**$9,353**	**$9,895**	**$9,895**
Total Expenditures/Appropriations	**$9,275**	**$19,661**	**$9,895**	**$9,895**
Net Cost	**$141**	**$10,308**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SVC AREA LIBRARY-13 YGNACIO (271300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$113,567	$116,724	$125,770	$125,770
TAXES OTHER THAN CUR PROP	(1,210)	(1,207)	(406)	(406)
INTERGOVERNMENTAL REVENUE	1,055	548	1,056	1,056
Total Revenue	**$113,412**	**$116,065**	**$126,420**	**$126,420**
Other Charges	$1,093	$78,432	$0	$0
Other Financing Uses				
Expenditure Transfers	$108,636	$116,065	$126,420	$126,420
Total Other Financing Uses	**$108,636**	**$116,065**	**$126,420**	**$126,420**
Total Expenditures/Appropriations	**$109,729**	**$194,497**	**$126,420**	**$126,420**
Net Cost	**($3,683)**	**$78,432**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA L-100 (240100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$775,809	$735,000	$735,000	$735,000
TAXES OTHER THAN CUR PROP	(9,316)	(15,000)	(15,000)	(15,000)
USE OF MONEY & PROPERTY	9,765	20,000	8,000	8,000
INTERGOVERNMENTAL REVENUE	7,987	4,100	4,115	4,115
CHARGES FOR SERVICES	605,719	605,000	605,000	605,000
MISCELLANEOUS REVENUE	5,294	0	0	0
Total Revenue	**$1,395,258**	**$1,349,100**	**$1,337,115**	**$1,337,115**
Services and Supplies	$839,367	$6,412,825	$6,281,217	$6,281,217
Other Charges	169,271	187,200	164,200	164,200
Other Financing Uses				
Expenditure Transfers	$283,896	$303,000	$354,000	$354,000
Total Other Financing Uses	**$283,896**	**$303,000**	**$354,000**	**$354,000**
Total Expenditures/Appropriations	**$1,292,533**	**$6,903,025**	**$6,799,417**	**$6,799,417**
Net Cost	**($102,725)**	**$5,553,925**	**$5,462,302**	**$5,462,302**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CCC CFD 2010-1 ST LIGHTNG (248700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$1,580	$0	$0	$0
MISCELLANEOUS REVENUE	8,461	8,462	11,288	11,288
Total Revenue	**$10,041**	**$8,462**	**$11,288**	**$11,288**
Services and Supplies	$0	$15,250	$29,270	$29,270
Other Charges	261	1,100	1,100	1,100
Other Financing Uses				
Expenditure Transfers	$435	$2,680	$2,000	$2,000
Total Other Financing Uses	**$435**	**$2,680**	**$2,000**	**$2,000**
Total Expenditures/Appropriations	**$696**	**$19,030**	**$32,370**	**$32,370**
Net Cost	**($9,345)**	**$10,568**	**$21,082**	**$21,082**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA M-1 (247000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$30,915	$30,675	$31,290	$31,290
TAXES OTHER THAN CUR PROP	(341)	(650)	(290)	(290)
INTERGOVERNMENTAL REVENUE	278	150	152	152
Total Revenue	**$30,852**	**$30,175**	**$31,152**	**$31,152**
Services and Supplies	$0	$3,312	$5,090	$5,090
Other Charges	30,295	30,350	30,350	30,350
Total Expenditures/Appropriations	**$30,295**	**$33,662**	**$35,440**	**$35,440**
Net Cost	**($557)**	**$3,487**	**$4,288**	**$4,288**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CSA M-28 (247300)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$89,742	$89,742	$91,938	$91,938
MISCELLANEOUS REVENUE	10,986	12,458	76,837	76,837
Total Revenue	**$100,728**	**$102,200**	**$168,775**	**$168,775**
Services and Supplies	$55,487	$62,755	$95,185	$95,185
Other Charges	6,238	11,445	12,590	12,590
Other Financing Uses				
Expenditure Transfers	$39,003	$28,000	$61,000	$61,000
Total Other Financing Uses	**$39,003**	**$28,000**	**$61,000**	**$61,000**
Total Expenditures/Appropriations	**$100,728**	**$102,200**	**$168,775**	**$168,775**
Net Cost	**$1**	**($0)**	**($0)**	**($0)**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CSA M-29 (247500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$2,271,791	$2,000,000	$2,000,000	$2,000,000
TAXES OTHER THAN CUR PROP	(23,827)	(15,000)	(15,000)	(15,000)
USE OF MONEY & PROPERTY	302	250	250	250
INTERGOVERNMENTAL REVENUE	21,317	21,000	21,100	21,100
CHARGES FOR SERVICES	10,300,426	10,280,500	10,781,000	10,781,000
Total Revenue	**$12,570,008**	**$12,286,750**	**$12,787,350**	**$12,787,350**
Services and Supplies	$12,372,575	$17,648,918	$18,627,737	$18,627,737
Other Charges	6,654	7,054	7,254	7,254
Other Financing Uses				
Expenditure Transfers	$435	$5,000	$5,000	$5,000
Total Other Financing Uses	**$435**	**$5,000**	**$5,000**	**$5,000**
Total Expenditures/Appropriations	**$12,379,664**	**$17,660,972**	**$18,639,991**	**$18,639,991**
Net Cost	**($190,345)**	**$5,374,222**	**$5,852,641**	**$5,852,641**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CSA M-31 PH BART (247600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$267,260	$269,933	$279,204	$279,204
Total Revenue	**$267,260**	**$269,933**	**$279,204**	**$279,204**
Services and Supplies	$396,866	$276,382	$277,755	$277,755
Other Charges	1,925	765	765	765
Other Financing Uses				
Expenditure Transfers	$5,091	$3,000	$3,000	$3,000
Total Other Financing Uses	**$5,091**	**$3,000**	**$3,000**	**$3,000**
Total Expenditures/Appropriations	**$403,882**	**$280,147**	**$281,520**	**$281,520**
Net Cost	**$136,622**	**$10,214**	**$2,316**	**$2,316**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

CSA T-1 DANVILLE (248000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$2,498	$5,000	$2,000	$2,000
CHARGES FOR SERVICES	376,797	375,000	410,000	410,000
Total Revenue	**$379,295**	**$380,000**	**$412,000**	**$412,000**
Services and Supplies	$55,354	$2,160,900	$2,242,559	$2,242,559
Other Charges	4,639	11,085	6,300	6,300
Other Financing Uses				
Expenditure Transfers	$53,452	$50,000	$50,000	$50,000
Total Other Financing Uses	**$53,452**	**$50,000**	**$50,000**	**$50,000**
Total Expenditures/Appropriations	**$113,444**	**$2,221,985**	**$2,298,859**	**$2,298,859**
Net Cost	**($265,851)**	**$1,841,985**	**$1,886,859**	**$1,886,859**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

NO RCHMD MTCE CFD 2006-1 (248500)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
MISCELLANEOUS REVENUE	$34,703	$34,703	$36,000	$36,000
Total Revenue	**$34,703**	**$34,703**	**$36,000**	**$36,000**
Services and Supplies	$3,508	$88,598	$96,945	$96,945
Other Charges	13,935	21,410	25,410	25,410
Other Financing Uses				
Expenditure Transfers	$553	$4,000	$3,100	$3,100
Total Other Financing Uses	**$553**	**$4,000**	**$3,100**	**$3,100**
Total Expenditures/Appropriations	**$17,996**	**$114,008**	**$125,455**	**$125,455**
Net Cost	**($16,707)**	**$79,305**	**$89,455**	**$89,455**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

BART TRNSIT VLG CFD2008-1 (248600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	($253)	($253)	($253)	($253)
MISCELLANEOUS REVENUE	50,004	50,005	50,005	50,005
Total Revenue	**$49,752**	**$49,752**	**$49,752**	**$49,752**
Services and Supplies	$10,650	$197,080	$231,732	$231,732
Other Charges	0	700	2,700	2,700
Other Financing Uses				
Expenditure Transfers	$0	$3,000	$1,500	$1,500
Total Other Financing Uses	**$0**	**$3,000**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$10,650**	**$200,780**	**$235,932**	**$235,932**
Net Cost	**($39,102)**	**$151,028**	**$186,180**	**$186,180**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA M-16 CLYDE AREA (248800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$21,009	$19,000	$24,000	$24,000
TAXES OTHER THAN CUR PROP	(218)	(400)	(200)	(200)
INTERGOVERNMENTAL REVENUE	7,460	200	102	102
MISCELLANEOUS REVENUE	29,057	0	0	0
Total Revenue	**$57,308**	**$18,800**	**$23,902**	**$23,902**
Services and Supplies	$18,786	$6,451	$3,798	$3,798
Other Charges	8,553	1,200	2,225	2,225
Other Financing Uses				
Expenditure Transfers	$20,986	$21,000	$22,081	$22,081
Total Other Financing Uses	**$20,986**	**$21,000**	**$22,081**	**$22,081**
Total Expenditures/Appropriations	**$48,326**	**$28,651**	**$28,104**	**$28,104**
Net Cost	**($8,982)**	**$9,851**	**$4,202**	**$4,202**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA M-17 MONTALVIN (248900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$136,753	$130,000	$135,000	$135,000
TAXES OTHER THAN CUR PROP	(1,538)	(2,000)	(2,000)	(2,000)
USE OF MONEY & PROPERTY	17,719	25,000	25,000	25,000
INTERGOVERNMENTAL REVENUE	56,674	522,239	434,038	434,038
CHARGES FOR SERVICES	37,189	0	0	0
MISCELLANEOUS REVENUE	8,126	0	0	0
Total Revenue	**$254,924**	**$675,239**	**$592,038**	**$592,038**
Services and Supplies	$73,551	$214,017	$324,280	$324,280
Other Charges	74,463	451,239	165,425	165,425
Other Financing Uses				
Expenditure Transfers	$44,359	$75,100	$162,800	$162,800
Total Other Financing Uses	**$44,359**	**$75,100**	**$162,800**	**$162,800**
Total Expenditures/Appropriations	**$192,373**	**$740,356**	**$652,505**	**$652,505**
Net Cost	**($62,551)**	**$65,117**	**$60,467**	**$60,467**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA M-20 RODEO (249200)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$9,083	$8,850	$9,800	$9,800
TAXES OTHER THAN CUR PROP	(102)	(150)	(150)	(150)
INTERGOVERNMENTAL REVENUE	84	80	80	80
Total Revenue	**$9,065**	**$8,780**	**$9,730**	**$9,730**
Services and Supplies	$0	$4,180	$3,611	$3,611
Other Charges	7,909	9,350	9,350	9,350
Other Financing Uses				
Expenditure Transfers	$1,301	$750	$1,500	$1,500
Total Other Financing Uses	**$1,301**	**$750**	**$1,500**	**$1,500**
Total Expenditures/Appropriations	**$9,210**	**$14,280**	**$14,461**	**$14,461**
Net Cost	**$145**	**$5,500**	**$4,731**	**$4,731**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA M-23 BLACKHAWK (249600)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$1,831,464	$1,687,000	$1,922,000	$1,922,000
TAXES OTHER THAN CUR PROP	(19,166)	(20,000)	(20,000)	(20,000)
INTERGOVERNMENTAL REVENUE	17,084	0	16,100	16,100
Total Revenue	**$1,829,382**	**$1,667,000**	**$1,918,100**	**$1,918,100**
Services and Supplies	$10,036	$70,397	$168,997	$168,997
Other Charges	1,758,413	1,709,050	1,818,250	1,818,250
Other Financing Uses				
Expenditure Transfers	$41,287	$26,700	$75,800	$75,800
Total Other Financing Uses	**$41,287**	**$26,700**	**$75,800**	**$75,800**
Total Expenditures/Appropriations	**$1,809,736**	**$1,806,147**	**$2,063,047**	**$2,063,047**
Net Cost	**($19,645)**	**$139,147**	**$144,947**	**$144,947**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA M-30 DANVILLE (249900)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
CHARGES FOR SERVICES	$31,203	$33,000	$38,000	$38,000
Total Revenue	**$31,203**	**$33,000**	**$38,000**	**$38,000**
Services and Supplies	$21,224	$25,339	$27,709	$27,709
Other Charges	471	300	500	500
Other Financing Uses				
Expenditure Transfers	$9,615	$9,000	$11,000	$11,000
Total Other Financing Uses	**$9,615**	**$9,000**	**$11,000**	**$11,000**
Total Expenditures/Appropriations	**$31,310**	**$34,639**	**$39,209**	**$39,209**
Net Cost	**$106**	**$1,639**	**$1,209**	**$1,209**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA RD-4 BETHEL ISLE (249400)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$6,419	$6,300	$6,700	$6,700
TAXES OTHER THAN CUR PROP	(72)	(100)	(100)	(100)
USE OF MONEY & PROPERTY	302	250	200	200
INTERGOVERNMENTAL REVENUE	59	0	51	51
Total Revenue	**$6,708**	**$6,450**	**$6,851**	**$6,851**
Services and Supplies	$0	$145,620	$152,703	$152,703
Other Charges	66	69	69	69
Other Financing Uses				
Expenditure Transfers	$0	$100	$100	$100
Total Other Financing Uses	**$0**	**$100**	**$100**	**$100**
Total Expenditures/Appropriations	**$66**	**$145,789**	**$152,872**	**$152,872**
Net Cost	**($6,642)**	**$139,339**	**$146,021**	**$146,021**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA R-4 MORAGA (275100)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$26,720	$26,200	$28,000	$28,000
TAXES OTHER THAN CUR PROP	(290)	(230)	(205)	(205)
INTERGOVERNMENTAL REVENUE	242	250	250	250
Total Revenue	**$26,672**	**$26,220**	**$28,045**	**$28,045**
Other Charges	$26,928	$25,964	$28,045	$28,045
Total Expenditures/Appropriations	**$26,928**	**$25,964**	**$28,045**	**$28,045**
Net Cost	**$256**	**($256)**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA R-9 EL SOBRANTE (275700)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
INTERGOVERNMENTAL REVENUE	$38,947	$513,392	$513,392	$513,392
MISCELLANEOUS REVENUE	80,206	268,656	249,451	249,451
Total Revenue	**$119,153**	**$782,048**	**$762,843**	**$762,843**
Services and Supplies	$40,096	$34,905	$147,688	$147,688
Other Charges	26,911	718,080	498,592	498,592
Other Financing Uses				
Expenditure Transfers	$38,117	$60,400	$125,600	$125,600
Total Other Financing Uses	**$38,117**	**$60,400**	**$125,600**	**$125,600**
Total Expenditures/Appropriations	**$105,124**	**$813,385**	**$771,880**	**$771,880**
Net Cost	**($14,029)**	**$31,337**	**$9,037**	**$9,037**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA R-7 ZONE A (275800)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$890,918	$878,400	$931,260	$931,260
TAXES OTHER THAN CUR PROP	(9,236)	(14,001)	(8,001)	(8,001)
USE OF MONEY & PROPERTY	4,542	9,000	4,000	4,000
INTERGOVERNMENTAL REVENUE	8,289	826,532	768,140	768,140
CHARGES FOR SERVICES	6,244	6,000	6,000	6,000
Total Revenue	**$900,757**	**$1,705,931**	**$1,701,399**	**$1,701,399**
Services and Supplies	$213,285	$235,485	$333,220	$333,220
Other Charges	224,971	362,846	243,276	243,276
Capital Assets				
R-7A-Livorna Prk-Rplc Snd	$20,730	$717,931	$759,539	$759,539
Park Development	0	4,097,869	3,541,726	3,541,726
010-MDF Intk Cntr Redesgn	12,690	21,875	43,500	43,500
Total Capital Assets	**$33,420**	**$4,837,675**	**$4,344,765**	**$4,344,765**
Other Financing Uses				
Expenditure Transfers	$111,301	$120,900	$146,800	$146,800
Total Other Financing Uses	**$111,301**	**$120,900**	**$146,800**	**$146,800**
Total Expenditures/Appropriations	**$582,976**	**$5,556,906**	**$5,068,061**	**$5,068,061**
Net Cost	**($317,781)**	**$3,850,975**	**$3,366,662**	**$3,366,662**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA R-10 RODEO (276000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
USE OF MONEY & PROPERTY	$21,467	$23,000	$35,000	$35,000
INTERGOVERNMENTAL REVENUE	135,690	292,539	310,824	310,824
CHARGES FOR SERVICES	4,290	5,000	4,000	4,000
MISCELLANEOUS REVENUE	7,000	2,200	85,000	85,000
Total Revenue	**$168,447**	**$322,739**	**$434,824**	**$434,824**
Services and Supplies	$15,850	$42,642	$235,192	$235,192
Other Charges	6,137	3,330	6,415	6,415
Capital Assets				
R-10-Lefty Gomez-Impr Fld	$88,671	$262,991	$100,000	$100,000
Total Capital Assets	**$88,671**	**$262,991**	**$100,000**	**$100,000**
Other Financing Uses				
Expenditure Transfers	$37,698	$33,911	$93,217	$93,217
Total Other Financing Uses	**$37,698**	**$33,911**	**$93,217**	**$93,217**
Total Expenditures/Appropriations	**$148,356**	**$342,874**	**$434,824**	**$434,824**
Net Cost	**($20,091)**	**$20,135**	**$0**	**$0**

State Controller Schedules	Contra Costa County	Schedule 15
County Budget Act	Special Districts and Other Agencies - Non Enterprise	
January 2010 Edition, revision #1	Financing Sources and Uses by Budget Unit by Object	
	Fiscal Year 2015-2016	

SERVICE AREA R-8 BOND DEBT (298000)

Detail by Revenue Category and Expenditure Object	2013-2014 Actual	2014-2015 Adjusted	2015-2016 Requested	2015-2016 Recommended
1	2	3	4	5
TAXES CURRENT PROPERTY	$8	$0	$0	$0
TAXES OTHER THAN CUR PROP	(273)	0	0	0
Total Revenue	**($265)**	**$0**	**$0**	**$0**
Services and Supplies	$0	$77,259	$77,259	$77,259
Total Expenditures/Appropriations	**$0**	**$77,259**	**$77,259**	**$77,259**
Net Cost	**$265**	**$77,259**	**$77,259**	**$77,259**

Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: CONTINUE Extension of Emergency Declaration Regarding Homelessness

RECOMMENDATION(S):

CONTINUE the emergency action originally taken by the Board of Supervisors on November 16, 1999 regarding the issue of homelessness in Contra Costa County.

FISCAL IMPACT:

None.

BACKGROUND:

Government Code Section 8630 required that, for a body that meets weekly, the need to continue the emergency declaration be reviewed at least every 14 days until the local emergency is terminated. In no event is the review to take place more than 21 days after the previous review.

On November 16, 1999, the Board of Supervisors declared a local emergency, pursuant to the provisions of Government Code Section 8630 on homelessness in Contra Costa County.

With the continuing high number of homeless individuals and insufficient funding available to assist in sheltering all homeless individuals and families, it is appropriate for the Board to continue the declaration of a local emergency regarding homelessness.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Lavonna Martin, 925-313-6736

cc:

CONSEQUENCE OF NEGATIVE ACTION:

The Board of Supervisors would not be in compliance with Government Code Section 8630.

CHILDREN'S IMPACT STATEMENT:

None.

Contra Costa County

To: Board of Supervisors

From: David Twa, County Administrator

Date: April 21, 2015

Subject: AUTHORIZE the Public Works Director, or designee, to register a "yes" vote on the East Contra Costa Fire Protection District Benefit Assessment Ballot

RECOMMENDATION(S):

1. AUTHORIZE a “yes” vote for the proposed "East County Emergency Fire Response and Prevention Assessment" for all parcels owned by Contra Costa County and County Service Area M-28, and

2. DIRECT the Public Works Director or designee to fill-out, sign, and submit all ballots for Contra Costa County and the County Service Area M-28 owned parcels as identified in Exhibit A and Exhibit B.

FISCAL IMPACT:

Total $809.25 over a five (5) year period. This is equivalent to $161.85 per year; 59% County General Fund and 41% County Service Area M-28. This benefit assessment does not have an annual cost of living inflator and expires after five (5) years.

BACKGROUND:

The East Contra Costa Fire Protection District (the "Fire District") Board of Directors has authorized a benefit assessment ballot that would generate $4.3 million annually for the Fire District over a five (5) year period. In early March 2015, an engineer's report was issued by NBS, a consultant retained by the Fire District, which found that amount of special benefit to all parcels related to the proposed service expansion was equal to $4.3 million per year. The expanded service level assumes a model of five fire stations (Station Nos. 52, 59, 93, 54 and 94), including 48 operational personnel and two (2) administrative staff. This model also contemplates staffing of Cal Fire personnel at the Sunshine Station during non-fire season.

☑ APPROVE ☐ OTHER

☑ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/21/2015** ☑ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 21, 2015

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

Contact: Timothy Ewell, (925) 335-1036

cc:

BACKGROUND: (CONT'D)

The Board of Supervisors took previous action on March 31, 2015 to authorize "yes" votes on County and Flood Control District owned parcels identified in two separate Exhibits provided by the Fire District. The Exhibits consolidated all parcels showing the County or Flood Control District as the owner for convenience. Since that time, the Public Works department has identified two additional parcels requiring Board action to register a vote.

Today's action authorizes the Public Works Director, or designee, to register a "yes" vote, sign and return benefit assessment ballots, on behalf of Contra Costa County and County Service Area M-28, to the East Contra Costa Fire Protection District no later than April 22, 2015 for parcels identified in Exhibits A and B.

CONSEQUENCE OF NEGATIVE ACTION:

Each property owner in the East Contra Costa Fire Protection District has the right to vote on the East County Emergency Fire Response and Prevention Assessment. Failure to approve this action would give up Contra Costa County's right to vote on this assessment.

CHILDREN'S IMPACT STATEMENT:

No impact.

ATTACHMENTS

Exhibits A & B

Exhibit A

01 Type

Weight 6621

P 01

303-15-01

East Contra Costa Fire Protection District Official Ballot

East County Emergency Fire Response and Prevention Assessment

East Contra Costa Fire Protection District proposes to levy a fire suppression assessment on properties within the district's boundaries. The assessment will generate revenue to allow ECCFPD to operate five district fire stations (numbers 52, 59, 93, 54 and 94) with forty-eight operational personnel and two administrative personnel, and fund Cal Fire staff at the Sunshine Station beyond the state-supported fire season. The assessment revenue will enable ECCFPD to support fire suppression and fire prevention services and response times for fire emergency calls and avoid additional permanent fire station closures and firefighter layoffs. This local funding source cannot be taken by the state or county and is to be reviewed annually by mandatory audits and an independent citizens' oversight committee.

In order to calculate the assessment for parcels within ECCFPD, property data has been evaluated and the method of assessment detailed in the Engineer's Report and summarized in the enclosed Notice has been applied with Benefit Points assigned to each parcel. The Maximum Allowable Benefit Assessment Rate per Benefit Point is $14.7140 and is proposed to be levied for a period of five years with no annual increase. Based on the 2015/16 Benefit Point assignments, the proposed annual assessment for Assessor's Parcel Number 029-020-003-9 is $66.21.

☐ Yes Support the Maximum Allowable Benefit Assessment Rate per Benefit Point of $14.7140, proposed to be levied for a period of five years with no annual increase. Based on 2015/16 Benefit Point assignments, the proposed annual assessment is $66.21 for APN 029-020-003-9

☐ No Oppose the Maximum Allowable Benefit Assessment Rate per Benefit Point of $14.7140, proposed to be levied for a period of five years with no annual increase. Based on 2015/16 Benefit Point assignments, the proposed annual assessment is $66.21 for APN 029-020-003-9

MARK YOUR BALLOT LIKE THIS: ■

Your ballot must be marked, signed and received by the close of the Public Hearing on April 27, 2015 or it will not be counted.

SEE REVERSE SIDE FOR INSTRUCTIONS

DETACH HERE BEFORE ENCLOSING BALLOT PORTION IN ENVELOPE -- DO NOT DISCARD THIS PORTION

I declare under penalty of perjury under the laws of the State of California that I am entitled to complete and submit this ballot.

. CCC SANITATION DISTRICT #1

Parcel Number 029-020-003-9

THIS ADDRESS SHOWS IN THE WINDOW OF THE RETURN ENVELOPE:

ECCFPD Ballot Proceeding
c/o TrueBallot, Inc.
P.O. Box 1990
Brentwood, CA 94513-9700

CSA M-28

. CCC SANITATION DISTRICT #1
REAL PROPERTY DIVISION
255 GLACIER DR
MARTINEZ, CA 94553-4825

25455

01 Type

Weight 9564

East Contra Costa Fire Protection District Official Ballot

303-15-01

East County Emergency Fire Response and Prevention Assessment

East Contra Costa Fire Protection District proposes to levy a fire suppression assessment on properties within the district's boundaries. The assessment will generate revenue to allow ECCFPD to operate five district fire stations (numbers 52, 59, 93, 54 and 94) with forty-eight operational personnel and two administrative personnel, and fund Cal Fire staff at the Sunshine Station beyond the state-supported fire season. The assessment revenue will enable ECCFPD to support fire suppression and fire prevention services and response times for fire emergency calls and avoid additional permanent fire station closures and firefighter layoffs. This local funding source cannot be taken by the state or county and is to be reviewed annually by mandatory audits and an independent citizens' oversight committee.

In order to calculate the assessment for parcels within ECCFPD, property data has been evaluated and the method of assessment detailed in the Engineer's Report and summarized in the enclosed Notice has been applied with Benefit Points assigned to each parcel. The Maximum Allowable Benefit Assessment Rate per Benefit Point is $14.7140 and is proposed to be levied for a period of five years with no annual increase. Based on the 2015/16 Benefit Point assignments, the proposed annual assessment for Assessor's Parcel Number 002-020-001-0 is $95.64.

☐ Yes — Support the Maximum Allowable Benefit Assessment Rate per Benefit Point of $14.7140, proposed to be levied for a period of five years with no annual increase. Based on 2015/16 Benefit Point assignments, the proposed annual assessment is $95.64 for APN 002-020-001-0

☐ No — Oppose the Maximum Allowable Benefit Assessment Rate per Benefit Point of $14.7140, proposed to be levied for a period of five years with no annual increase. Based on 2015/16 Benefit Point assignments, the proposed annual assessment is $95.64 for APN 002-020-001-0

MARK YOUR BALLOT LIKE THIS: ■

Your ballot must be marked, signed and received by the close of the Public Hearing on April 27, 2015 or it will not be counted.

SEE REVERSE SIDE FOR INSTRUCTIONS

DETACH HERE BEFORE ENCLOSING BALLOT PORTION IN ENVELOPE -- DO NOT DISCARD THIS PORTION

I declare under penalty of perjury under the laws of the State of California that I am entitled to complete and submit this ballot.

. CONTRA COSTA COUNTY L & M

Parcel Number 002-020-001-0

THIS ADDRESS SHOWS IN THE WINDOW OF THE RETURN ENVELOPE:

ECCFPD Ballot Proceeding
c/o TrueBallot, Inc.
P.O. Box 1990
Brentwood, CA 94513-9700

. CONTRA COSTA COUNTY L & M
REAL PROPERTY DIVISION
255 GLACIER DR
MARTINEZ, CA 94553-4825

25459