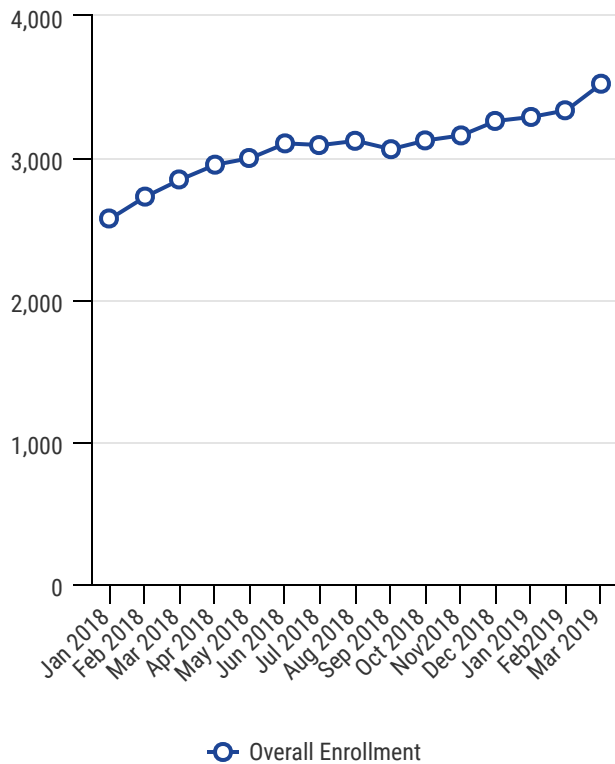


Year 3 in review.

Contra Costa CARES has grown considerably in the past year

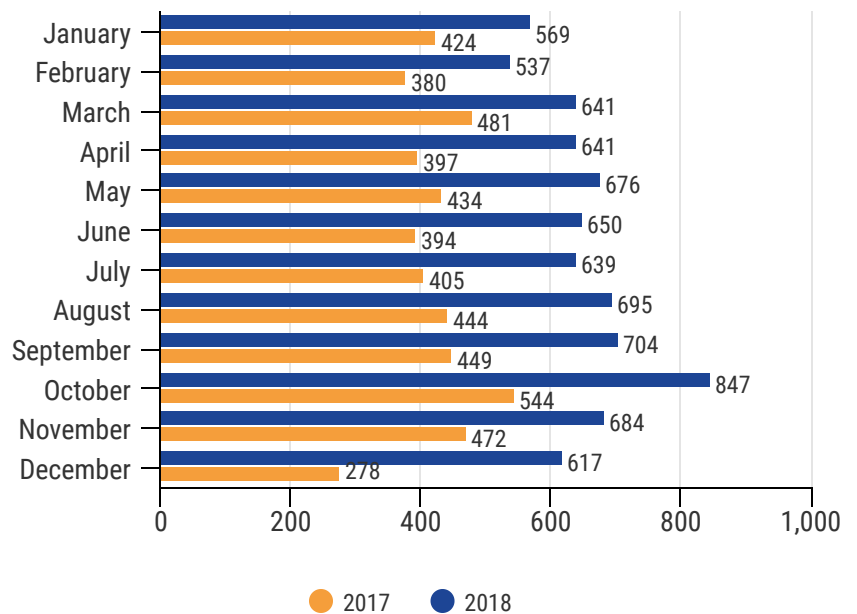


Program Enrollment

Overall enrollment has increased by 949 patients (36%), exceeding expectations. Enrollment increases can be attributed to the improvements to re enrollment processes, reduction in staff turnover, and continued outreach

Total Visits Per Month

Visits in 2018 increased by 54% on average. Since the program's inception, more than 20,963 visits have been provided.



Serving Contra Costa and Solano Counties

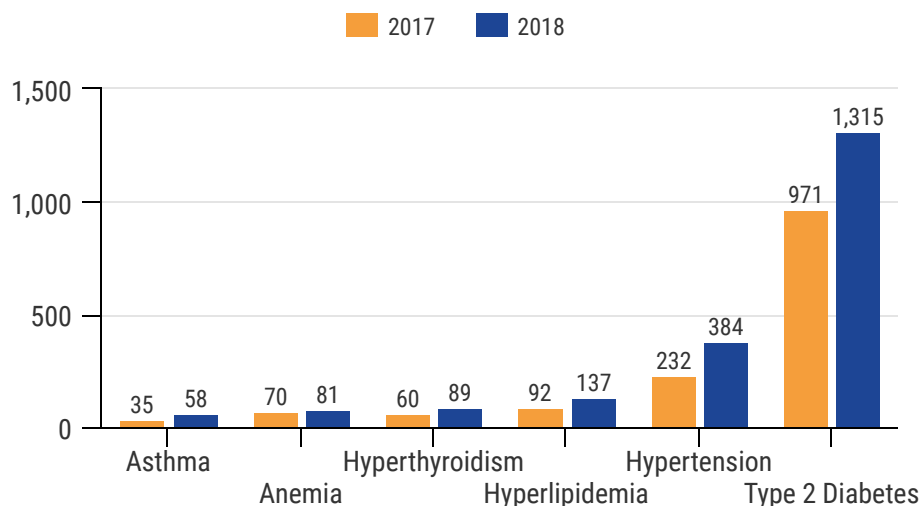
Together for Better Health

Year 3 in review.

Chronic Conditions and Program Numbers

Leading Diagnoses

Chronic diseases remain prevalent among CARES patients. Type 2 diabetes saw more than 300 additional visits in 2018.

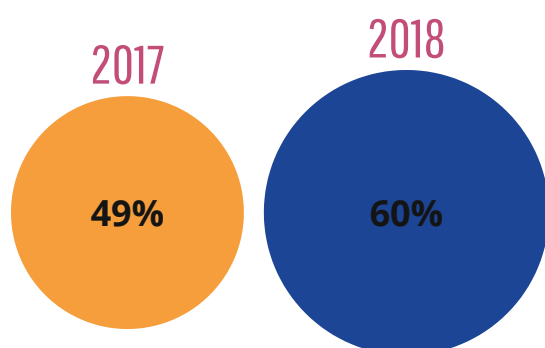


Enrollment Numbers*

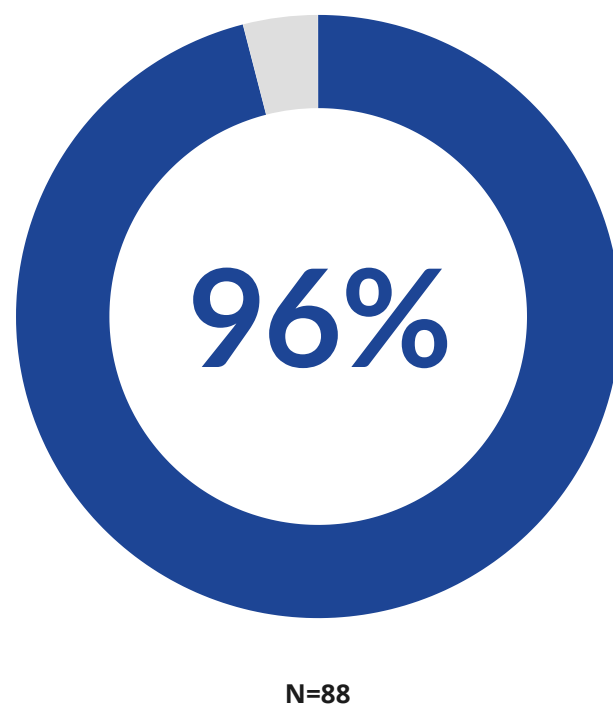
Total Enrollees	6138
Total Visits	20963
High Utilizers (6+ Visits)	1273
Enrollees with Visits	3840
Enrollees with no Visits	2298

*Includes previously enrolled clients

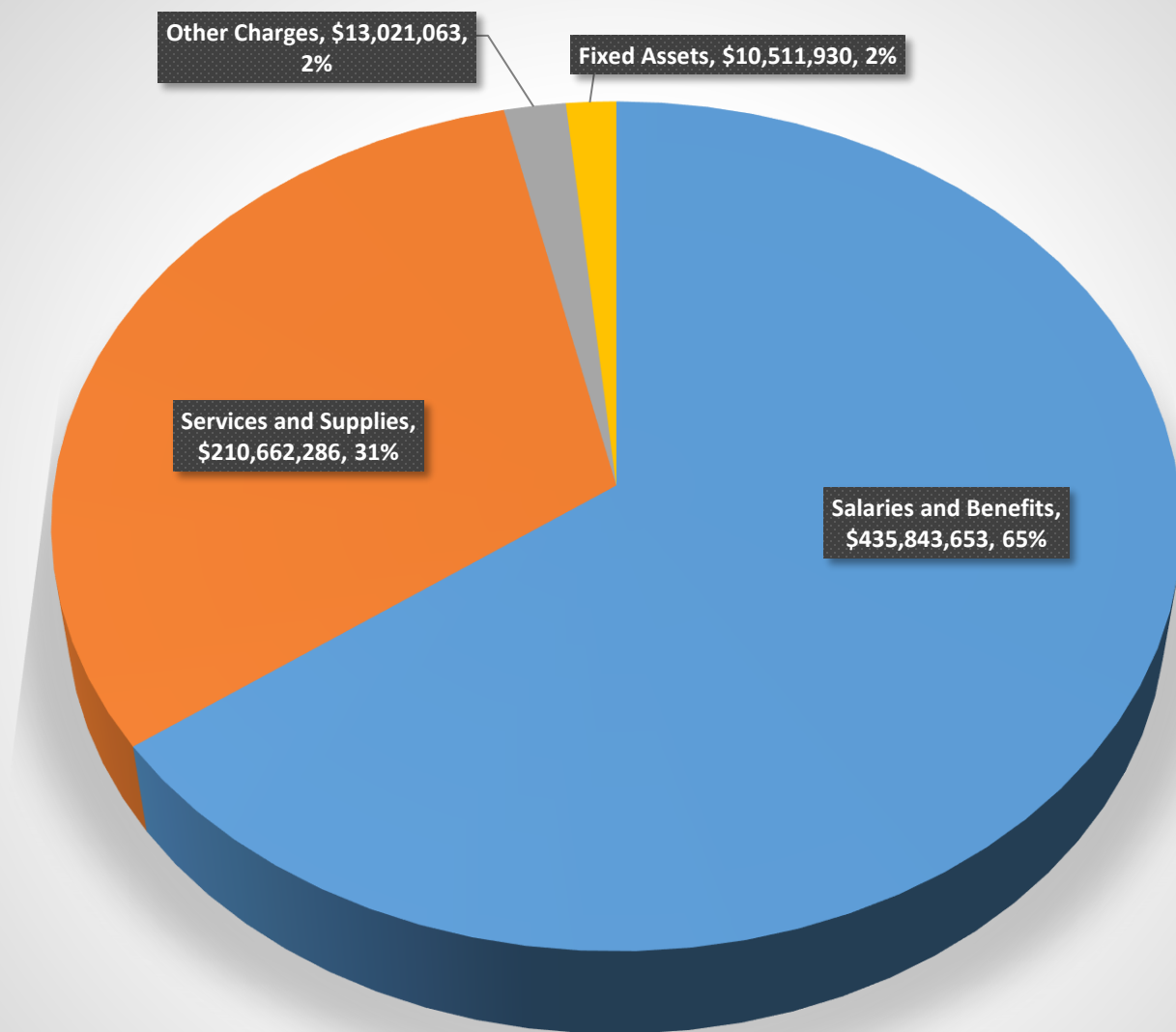
% of Participants with a Visit



Percentage Indicating CARES has Reduced Their Healthcare Costs



Hospital & Clinics - FY 2019-20 Recommended Budget



Sheriff Department Bookings and Average Daily Population

Total bookings	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Martinez Detention Facility (MDF):	22,657	24,402	25,124	23,315	23,156	24,055	24,695	26,296	26,612	23,344	22,710
Custody Alternative Facility (CAF):	4,500	2,802	2,596	3,179	2,779	3,180	2,344	2,880	2,854	2,766	2,584
Total:	27,157	27,204	27,720	26,494	25,935	27,235	27,039	29,176	29,466	26,110	25,294

Average Daily Population (ADP)	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018	2018
												Rated Capacity	% of Capacity
Martinez Detention Facility (MDF):	658	698	658	630	634	634	666	651	662	662	638	695	92%
Marsh Creek Detention Facility (MCDF):	68	72	79	75	72	68	74	66	55	59	55	188	29%
West County Detention Facility (WCDF):	779	797	816	776	862	796	823	660	709	783	677	1,096	62%
Custody Alternative Facility (CAF):	172	726	607	499	416	366	323	386	425	447	494		
Total:	1,677	2,293	2,160	1,980	1,984	1,864	1,886	1,763	1,851	1,951	1,864		
Total in physical custody	1,505	1,567	1,553	1,481	1,568	1,498	1,563	1,377	1,426	1,504	1,370	1,979	69%

The **Total** includes the population participating in CAF programs such as electronic home detention and work alternative programs.

The **Total in Physical custody** includes only those physically in a county detention facility.

* Data collection did not begin until October 2008

Contra Costa County District Attorney's Office Filings and Trials

Year	Adult Filings		Juvenile Filings		Trials		Attorney Positions
	Felony	Misdemeanor	Felony	Misdemeanor	Felony	Misdemeanor	
2009	3620	10938	548	191			89
2010	4053	9529	446	242			89
2011	3305	8999	464	175	100	160	89
2012	3688	7708	457	97	98	184	89
2013	3902	10366	439	75	127	254	96
2014	4130	7986	448	97	133	189	97
2015	3047	7747	402	80	105	204	102
2016	3313	7118	255	52	92	204	101.5
2017	3380	6558	318	50	100	168	102.5
2018	3638	7231	249	43	149	180	103.5

**Contra Costa County District Attorney's Office FY2019-20 Budget
by Organization/Functional Area**

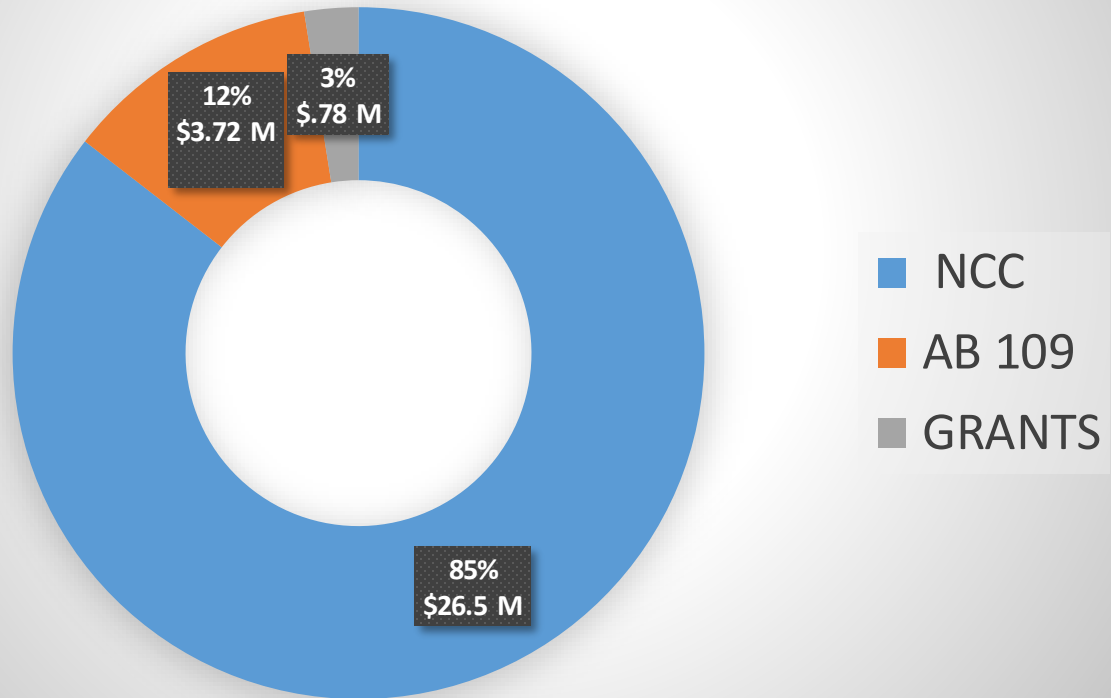
Budget Organization	Budget	Budget %	FTE
Superior Court Division	\$9,451,142	20.5%	41.5
Investigations	\$5,190,134	11.3%	20
Sexual Assault	\$5,124,251	11.1%	24
Administration	\$4,809,470	10.5%	15.5
Concord	\$4,560,963	9.9%	32
Richmond	\$2,805,506	6.1%	16
Special Operations	\$2,266,922	4.9%	10
AB 109	\$2,247,004	4.9%	12
Juvenile Division	\$2,054,324	4.5%	12
Community Violence Reduction Unit	\$2,047,541	4.5%	10
Task Force	\$1,156,123	2.5%	3
Victim/Witness	\$1,151,187	2.5%	10
Workers Compensation Fraud	\$626,598	1.4%	3
Organized Auto Insurance Fraud	\$530,150	1.2%	2
Real Estate Fraud	\$443,195	1.0%	2.5
Auto Insurance Fraud	\$352,497	0.8%	2
Richmond	\$316,976	0.7%	1
Child Abduction	\$241,308	0.5%	1
Victim Compensation	\$201,103	0.4%	2
Undeserved Victims	\$168,558	0.4%	1.5
Human Trafficking	\$159,472	0.3%	0.5
Information Technology	\$55,075	0.1%	0
Welfare Fraud	\$33,000	0.1%	1
Witness Protection	\$500	0.0%	0
Total	\$45,993,000	100.0%	222.5

PUBLIC DEFENDER BUDGET ADDITIONAL INFORMATION

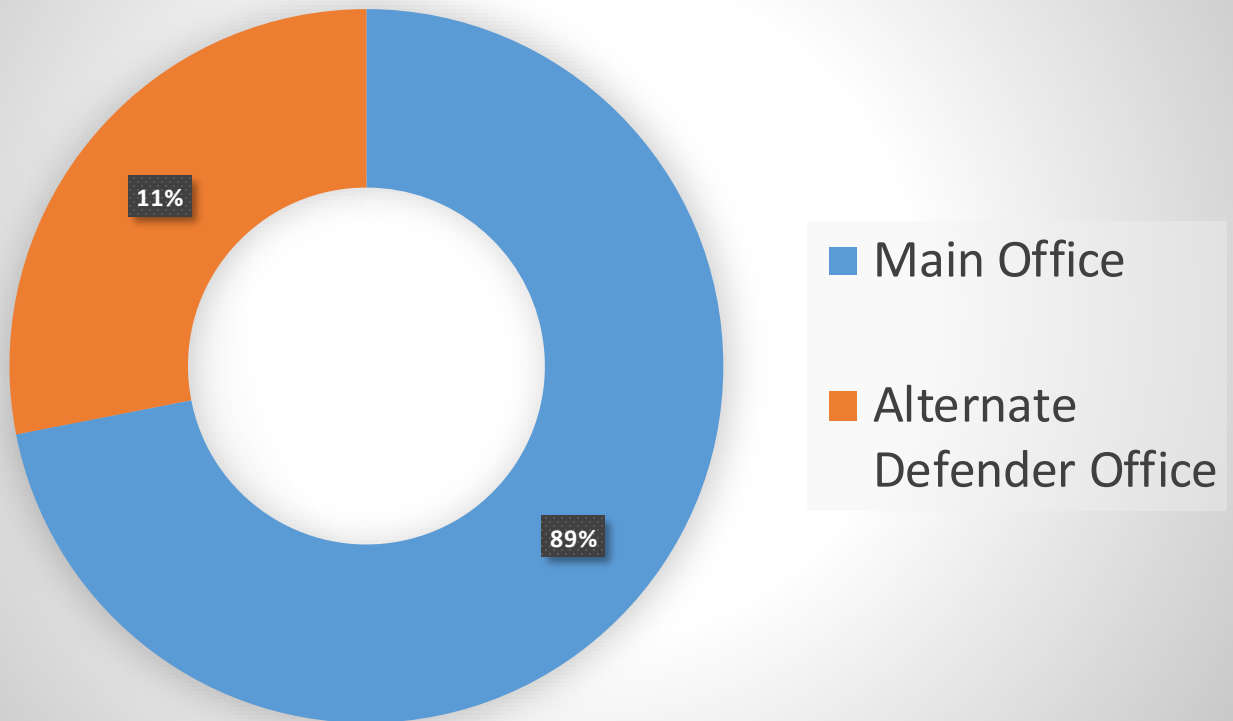
Robin Lipetzky, Public Defender

SUBMITTED APRIL 24, 2019 to the BOARD of SUPERVISORS

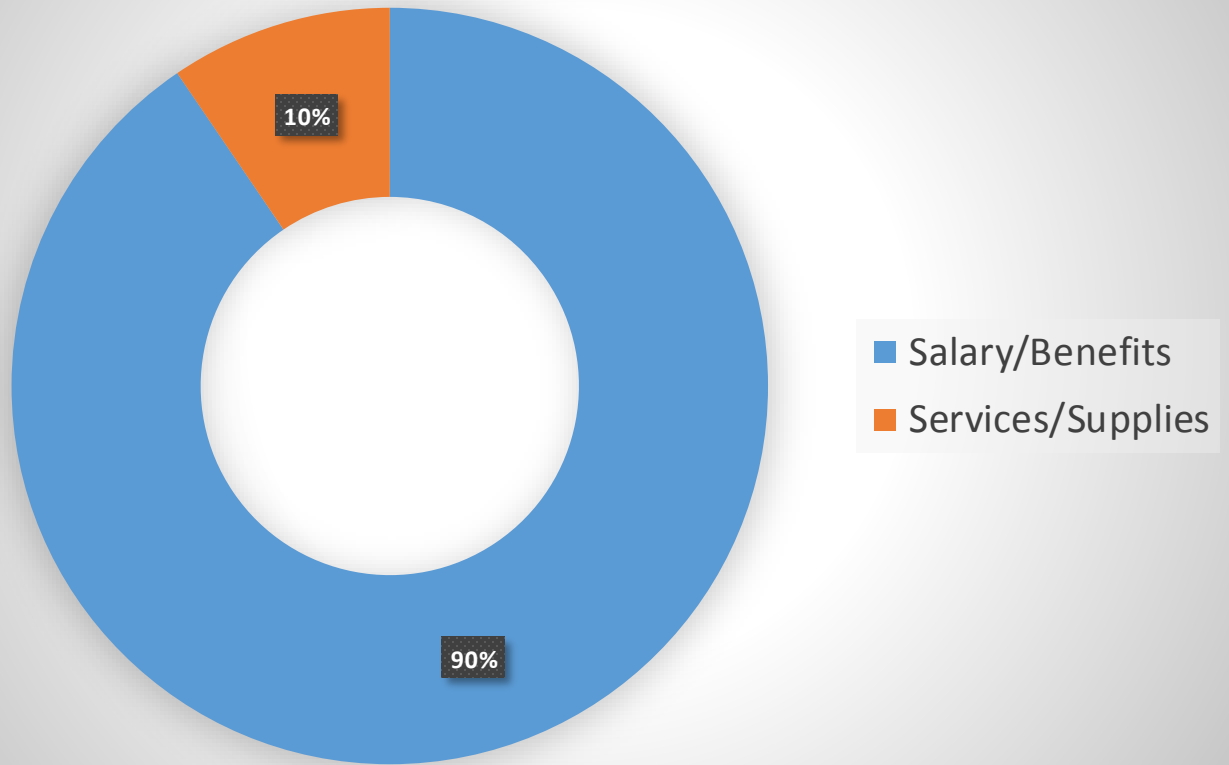
FY 2019-20 BUDGET \$31 M



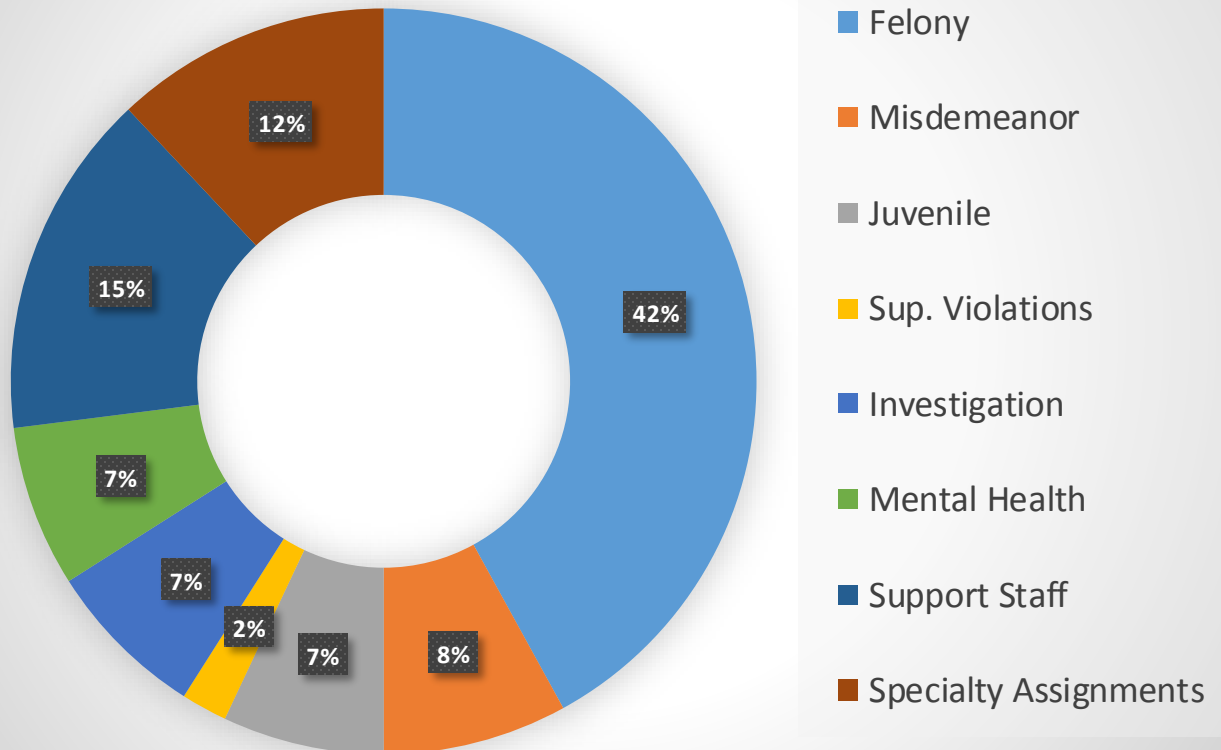
MAIN OFFICE and ALTERNATE DEFENDER OFFICE BREAKDOWN - Salary/benefits

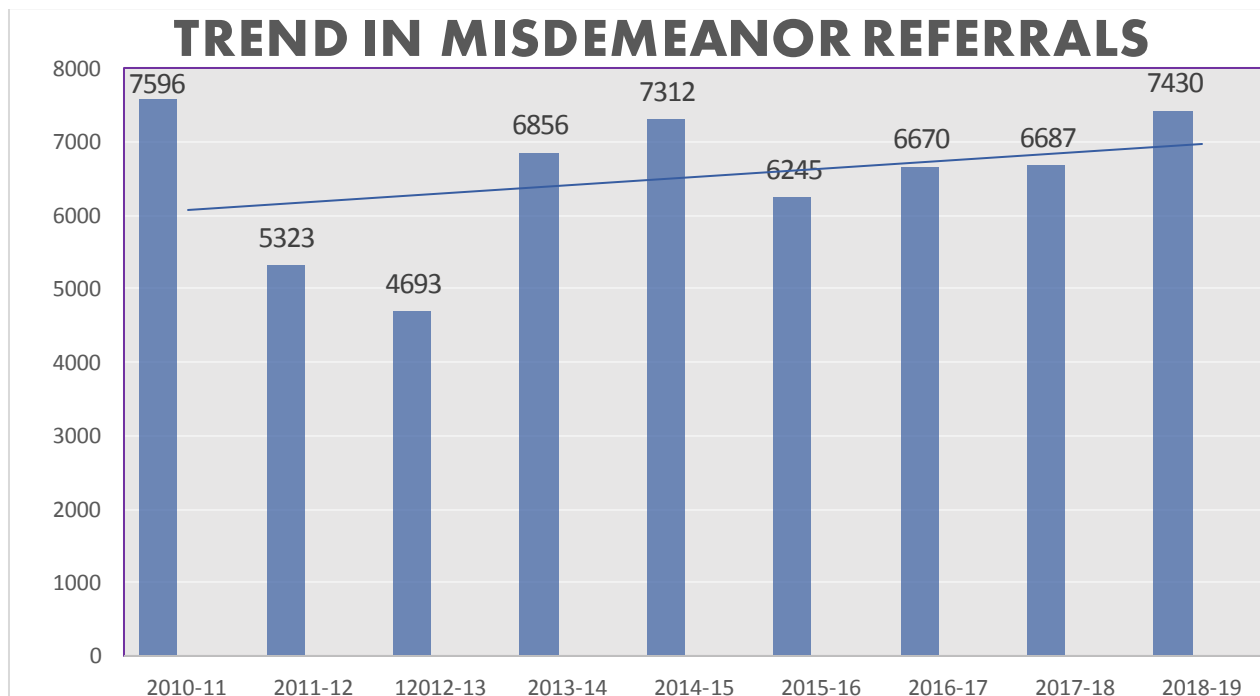
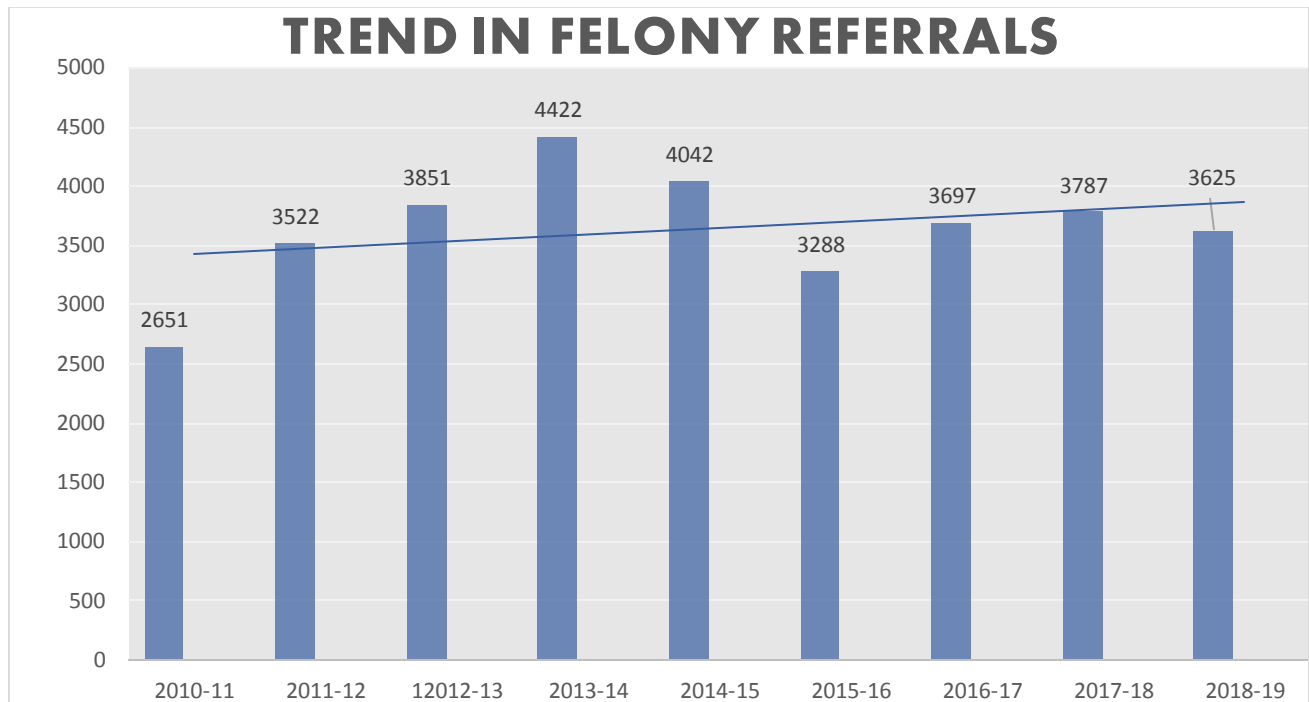


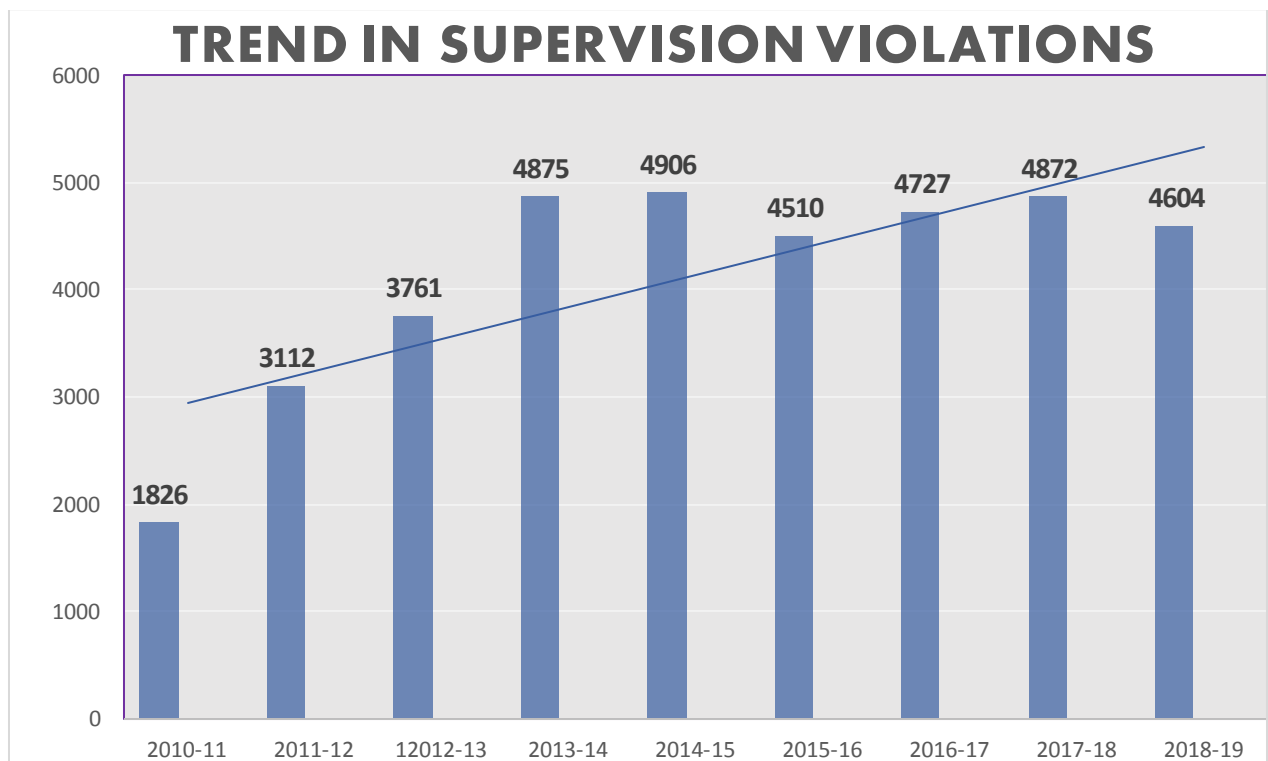
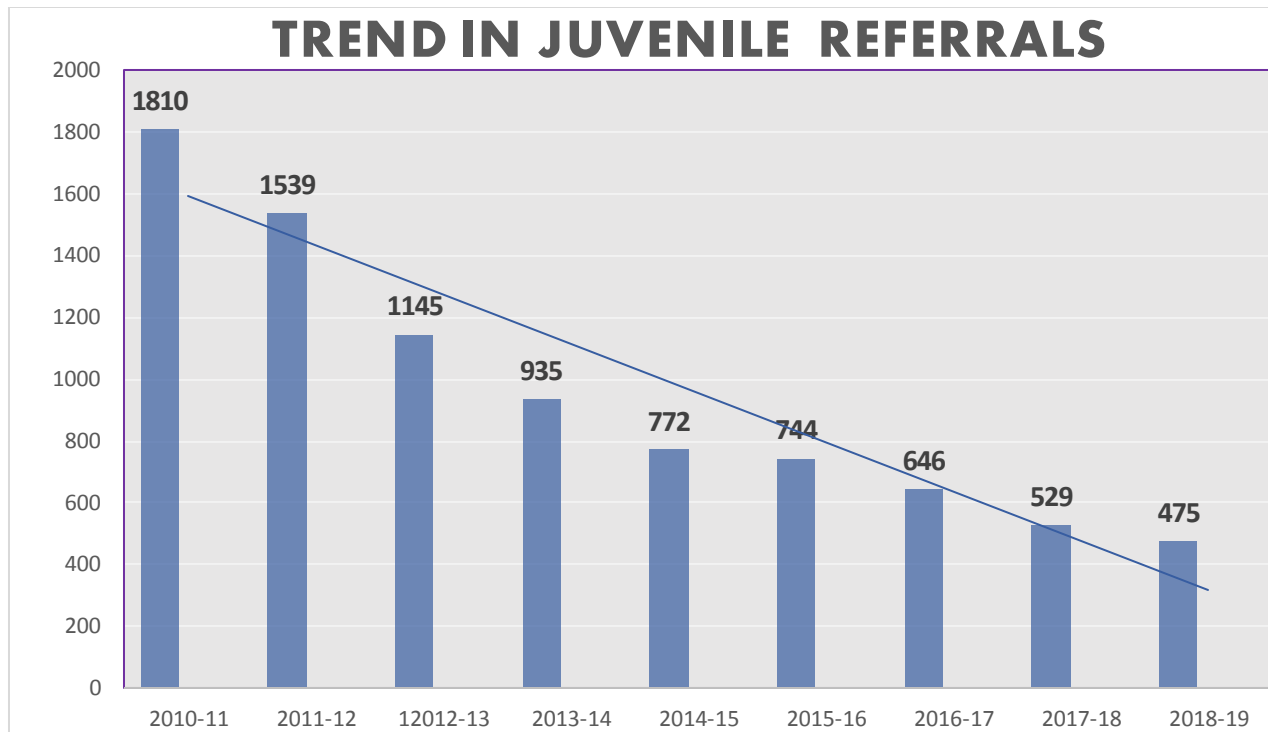
Salaries vs. Services and Supplies

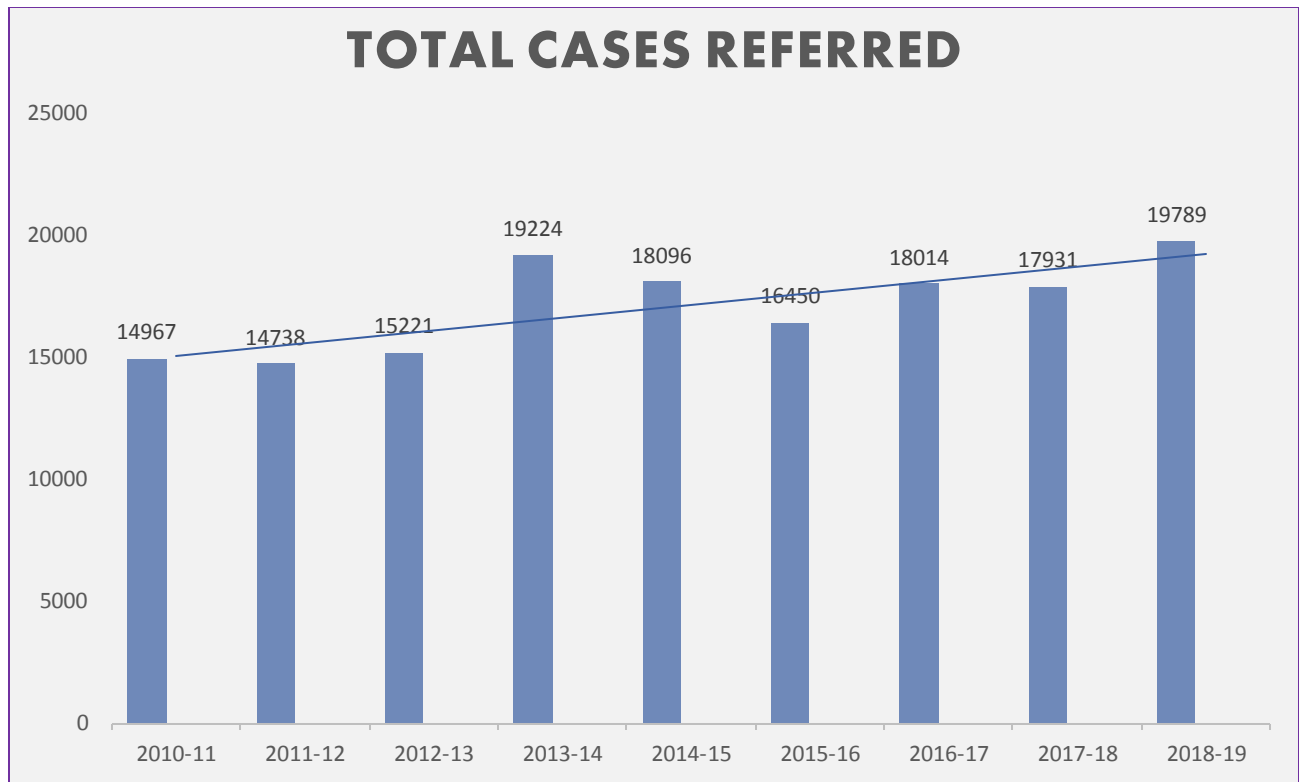


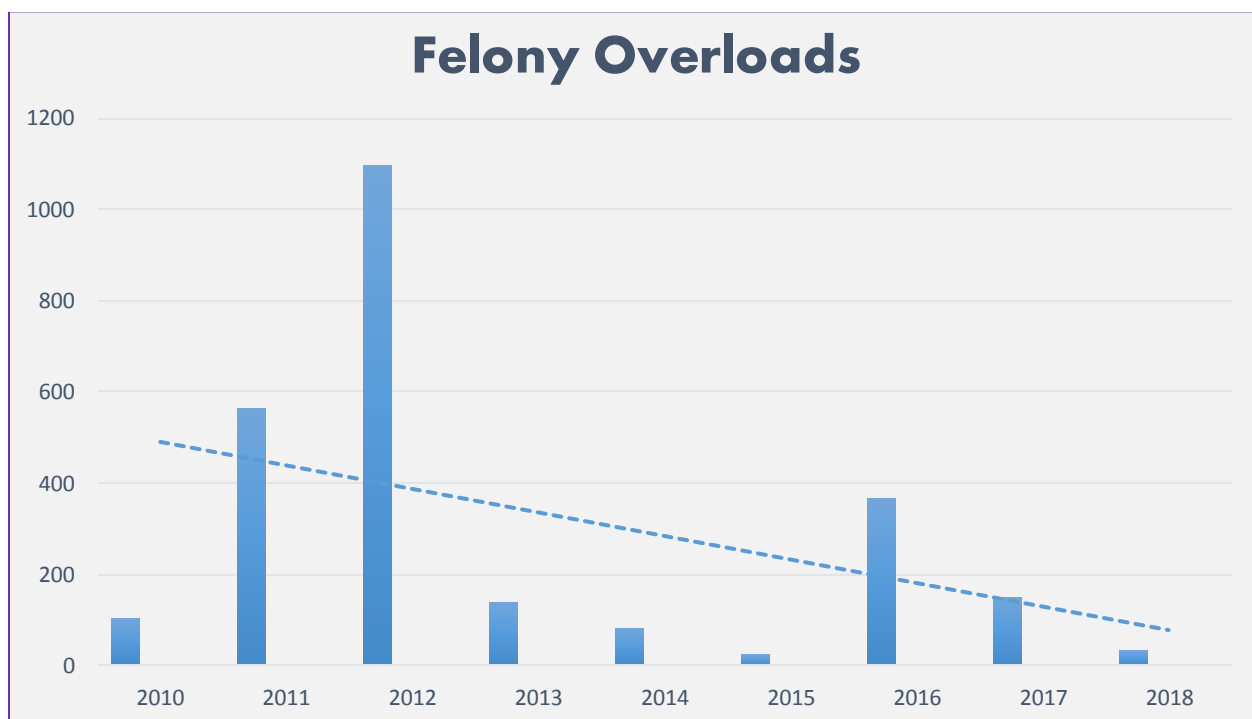
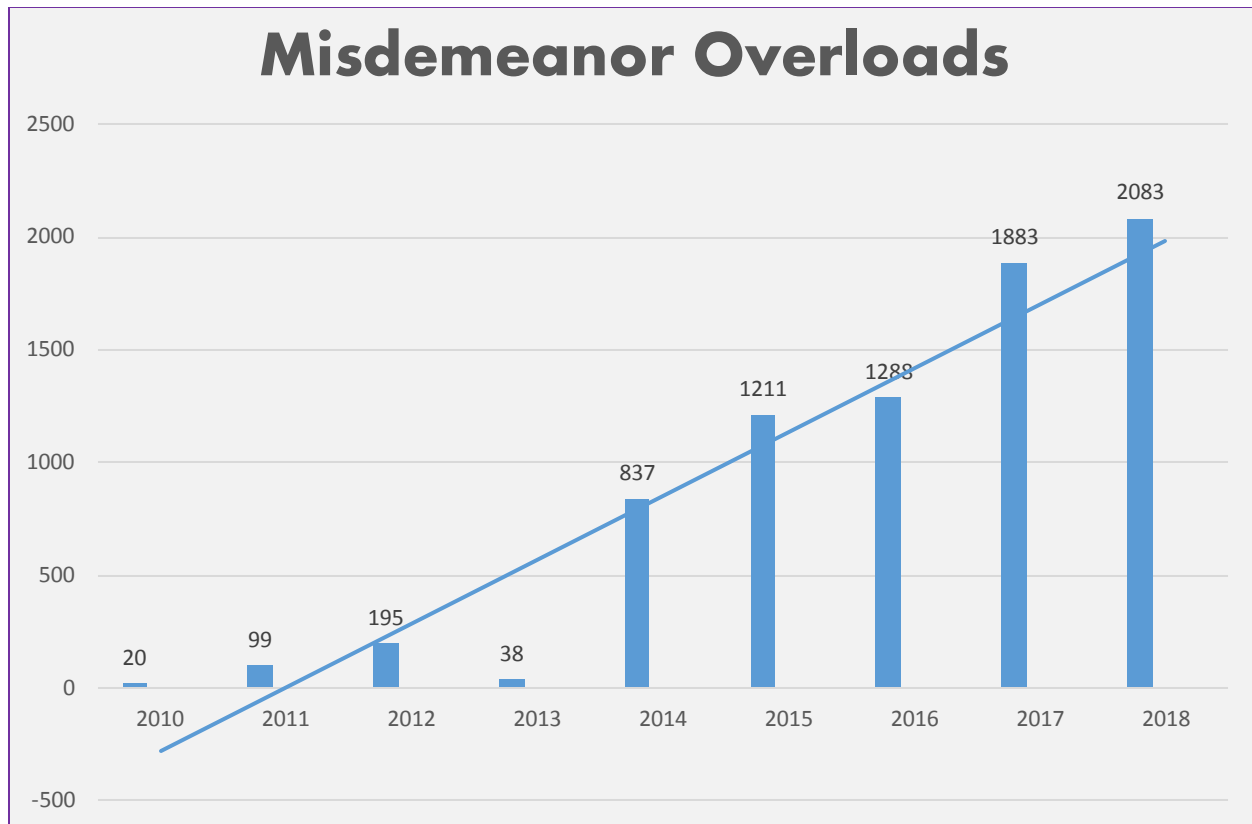
BUDGET BY DIVISIONS



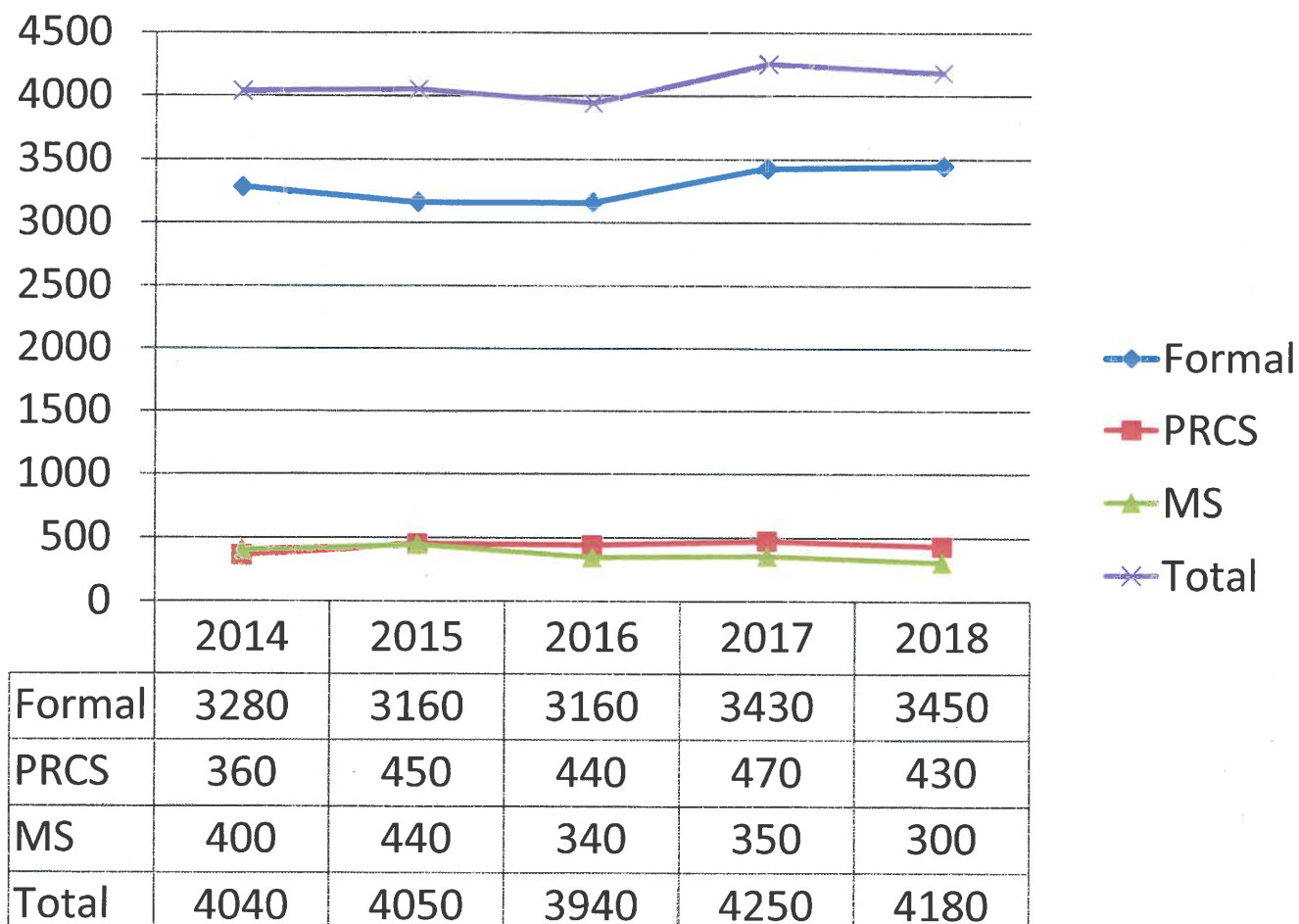








Formal Probation Supervision



PRCS – Post Release Community Supervision (AB 109)

MS – Mandatory Supervision (AB 109)