

To: Board of Supervisors
 From: Monica Nino, County Administrator
 Date: May 11, 2021



Contra
 Costa
 County

Subject: APPROVAL OF FY 2021-22 RECOMMENDED BUDGET ACTIONS

Recommendations:

The Contra Costa County Board of Supervisors is acting in its capacity as the governing board of the County of Contra Costa and the Board of Directors of the Contra Costa County Fire Protection District.

1. ACKNOWLEDGE that the Board of Supervisors held Budget Hearings on April 20, 2021;
2. ACKNOWLEDGE that public testimony was heard and considered;
3. ACKNOWLEDGE that significant economic issues including impacts from COVID-19 will 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, making future adjustments from General Purpose Revenue to the FY 2021-22 budget highly likely;
4. RECEIVE follow-up information requested during the Budget Hearings;
5. ACKNOWLEDGE that the County Administrator was directed to return to the Board with recommendations regarding American Recovery Act funding once definitive guidance is available;
6. ACKNOWLEDGE that the County Administrator was directed to return to the Board of Supervisors the FY 2021-22 County and Special Districts budget modifications necessary to carry out the Board of Supervisors' actions on the Recommended Budget including a position modification resolution necessary to carry out the Board of Supervisors' actions on the Recommended Budget;
7. ACKNOWLEDGE that the Board requested no line item changes to the County Administrator's recommendations for the FY 2021-22 County and Special Districts Budgets as presented during the Budget Hearings;
8. ACKNOWLEDGE the lifting of the Countywide hiring freeze;
9. DIRECT Department Heads to engage with the Measure X Community Advisory Board to identify unmet needs and where local dollars may leverage greater State and/or Federal dollars;
10. ADOPT Resolution No. 2021/03, authorizing the modification, addition and deletion of certain positions in affected departments (Attachment A);
11. AUTHORIZE and REQUEST the Auditor-Controller to adjust FY 2020-21 appropriations and revenues by reallocating and balancing budgeted and actual expenditures and revenues as needed for various budget units and special districts, subject to Board approval in September; and
12. AUTHORIZE the Auditor-Controller to make technical adjustments to the FY 2021-22 Recommended Budget when actual amounts are known and return to the Board on September 14 for adoption of the Budget as Finally Determined.

Fiscal Impact:

The detailed fiscal impact is described in the item D.1 on the Board of Supervisors April 20, 2021 agenda under Hearing on the Fiscal Year 2021/22 Recommended County and Special District Budgets (http://64.166.146.245/agenda_publish.cfm?id=&mt=ALL&get_month=4&get_year=2021&dsp=ag&seq=1729).

Background:

On April 20, 2021, the Board of Supervisors adopted the County's FY 2021-2022 State Controller's Office Recommended Budget Schedules for Countywide Funds and Special Districts. These schedules meet the requirements of State law. State law requires that local government adopt a FY 2021-2022 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2021 in order to spend monies for the coming fiscal year. State law also requires that the Recommended Budget Schedules be adopted prior to holding Budget Hearings. These schedules serve as a placeholder until the Board approves a Final budget. The schedules are in a State-required "line item" format as opposed to the program budget format used by the Board during budget hearings. The schedules incorporated the same total net County cost level as is presented in the County Administrator's Recommended Budget. Adoption of these schedules ensured that your Board met the requirements of State law and in no way constrained your discretion with respect to the FY 2021-22 budget.

The Board of Supervisors opened the public hearing on the FY 2021-22 Recommended Budget. The hearings began with an overview of the recommendations in the FY 2021-22 Budget by the County Administrator. The County Administrator advised the Board that the Recommended Budget and the County Administrator's Budget Message contain details on individual department budgets, programs, goals, and recommendations.

The Budget and message represented a work plan to achieve the County's mission and priorities in the coming year during the COVID-19 pandemic. A number of key issues that have informed the development of the Budget were included in the Budget and presentation. The Board of Supervisors had follow-up questions regarding:

1. How was the Coronavirus Relief Fund portion of CARES Act dollars claimed and subsequently used, what is the projected need for American Rescue Act year 1 funds, and how are COVID revenues streams maximizing cost recovery, including through FEMA funds? Attachment B and Attachment C are presentations from the County Administrator and Health Services responding to these questions.
2. Will there be an extra one-time allocation available from Measure X sales tax? Due to the timing of the beginning of the new Measure X sales tax (April 1, 2021), there will be approximately \$22 million available for one-time allocation in addition to the projected on-going revenues for FY 2021-2022.
3. Why are we budgeting \$600,000 for the Office Racial Equity and Social Justice (ORESJ) when we have not yet heard the results of the community process and why is the process taking so long? The community engagement and planning process for the ORESJ is proceeding in ways that are supportive of racial healing, equity and social justice, with guidance from several workgroups and a Core Committee. The Core Committee is currently in the process of retaining a consultant to assist with the data analysis and meaning-making from the Listening Sessions which are underway and expected to be completed by June. In addition, information related to office models and structures across the country, some of which has been obtained from the County Administrator's Office, must be shared with the community and analyzed, with the assistance of a consultant, prior to the development of final budgetary proposal for a Contra Costa County office. \$600,000 is budgeted as a placeholder in the County's Recommended Budget to reserve a minimum amount of funding necessary to launch an office, while the Board of Supervisors awaits the conclusion of the community engagement process. A presentation to the Board on the progress of the community engagement process will be made on June 22, 2021.

Following the County Administrator's presentation, previously selected department heads were asked to present to the Board.

Health Services

Health Services Director, Anna Roth presented information on the Health Services Department budget, which can be found on pages 243-363 of the FY 2021-22 Recommended Budget and the impact of COVID-19 on operations. The following question was asked:

1. Explain the **California Section 1115(a) Medicaid Waiver** (also referred to as Medi-Cal 2020, or 1115 Waiver). The 1115 Waiver allowed the State to have Federal requirements waived, to the extent necessary, to carry out demonstration projects. In Contra Costa County, these demonstration projects are as follows:

- Whole Person Care, Community Connect in Contra Costa County, which focuses on population health with a centralized health management component and is operated within the Public Health Division.
- Public Hospital Redesign and Incentives in Medi-Cal (PRIME) Pool, which aims to improve the quality of care of safety net hospital systems and builds upon the Bridge to Reform Waiver's, Delivery System Reform Incentive Payments (DSRIP) and is run out of CCRMC.
- Global Payment Program (GPP), which establishes a pool of funding to meet a service threshold incentivizing movement of high cost and avoidable services to providing higher value and preventative services.
- Dental Transformation Initiative (DTI), which aims to promote children's utilization and expansion of oral health services and continuity of dental care.
- Drug Medi-Cal Organized Delivery System (DMC-ODS), which provides a continuum of care for Substance Use Disorders treatment services to Medi-Cal beneficiaries.

The **California Advancing and Innovating Medi-Cal (CalAIM)** initiative is the proposed successor program to the previous 1115 Medi-Cal Waiver program. It was supposed to launch in 2020 and seamlessly run from 2020 to 2025 as the successor program. However, due to the COVID-19 pandemic, the 1115 Waiver program received a 12-month extension in December 2020. The Governor's FY 2021-22 proposed State budget includes \$1.1 billion for counties' CalAIM implementation.

The intent of CalAIM is to reform, expand, transform, and streamline the Medi-Cal delivery system. Though some of the details are still unknown, it focuses on the high-risk, high-cost population. The first CalAIM plan is due to the State in July of this year. Embedded incentive dollars are anticipated, though no formal details have been confirmed yet. The Department anticipates a seamless transition since many of the requirements included in the CalAIM transformational technical demonstration project are already included in the Department's integrated health systems (i.e., tracking performance outcomes and pushing systems to have an integrated database, and having systems integrated with health plans).

CalAIM includes new demonstration opportunities that will incorporate the detention health population in coverage and include the returning and reentry populations. Many of the Department's efforts underway in last 5-10 years seamlessly glide into CalAIM. There are still a lot of details to iron out, but it is expected to be a big and broad sweeping program across the Department and include partnerships with the Employment and Human Services Department. The Health Department plans to return to the Board with more information as this takes shape in our County. Additional CalAIM information for our County can be found on pages 245-6, 255, 267, and 352 of the Recommended Budget.

2. Is Contra Costa CARES funded in FY 2021-22? The Contra Costa CARES program began in December 2015, as a pilot program for the purpose of providing primary care services to adults not covered by the Affordable Care Act. The Board initially approved a \$500,000 General Fund allocation, which was matched collectively by John Muir, Kaiser, and the Sutter hospitals. The FY 2021-22 Recommended Budget for the continuation of the Contra Costa CARES program includes a proposed General Fund allocation of \$250,000, Contra Costa Community Health Plan contribution of \$500,000, and an anticipated \$750,000 match by private hospitals donations for a total annual program funding amount of \$1,500,000. Additional information can be found on pages 264-5 of the Recommended Budget.
3. Are Mobile Crisis Services funded in FY 2021-22?
 - **Mobile Crisis Response Team (MCRT)** – provides crisis intervention response to adult clients experiencing mental health crisis seven days a week, Monday through Friday from 8 a.m. - 10:30 p.m. and Saturday, Sundays, and Holidays from 8:30 a.m. -5:00 p.m. There are currently 3.5 teams, each consisting of a mental health clinician and peer. These teams coordinate crisis response and 5150s, with law enforcement agencies as needed, and County emergency services. Approximately 1600 calls were received in FY 2019-20, and the call volume continues to increase monthly. The goal is to decrease 5150s, reduce psychiatric emergency services (PES) visits, and refer clients to the appropriate services in their communities. Funding sources include Medi-Cal, AB 109 Realignment, and Mental Health Services Act Prop 63 revenues.
 - **Mobile Response Team (MRT)** – is comprised of three teams, each staffed with two masters-level therapists who provide short-term triage, assessment, de-escalation, stabilization, and emergency services to seriously

emotionally disturbed (SED) children, adolescents, and their families to prevent acute psychiatric crisis and subsequent hospitalization. Services are provided Monday through Friday from 7 a.m. – 11 p.m. and from 11 a.m. – 9 p.m. on weekends, as well as phone support services are available 24 hours per day. These services are not paired with law enforcement agencies. These teams will be instrumental in creating a countywide Family Urgent Response Team (FURS) to respond to family crises of children/youth who were at any point in their lives involved with the foster care system. Funding sources include Medi-Cal, AB 109 Realignment, and Mental Health Services Act Prop 63 revenues.

- **Mental Health Evaluation Team (MHET)** – is a co-responding model for individuals who have had a recent psychiatric crisis/police encounter that meets one of the following: multiple contacts with law enforcement, attempts or acts of physical aggression during encounters with law enforcement or others, domestic violence, firearm use or possession, and/or multiple visits to PES. This model pairs local law enforcement agencies with Health Service’s Behavioral Health mental health clinicians to provide follow-up welfare checks, evaluations, consultation, and linkage to outpatient mental health services. Current host police departments include the Richmond PD, Walnut Creek PD, and Pittsburg PD. MHET goals include reducing law enforcement’s repeat calls for service, reduce violent encounters, reduce PES visits, and increase the appropriate utilization of outpatient mental health services, specifically for individuals with a mental illness. Funding sources include Mental Health Services Act Prop 63 and County general purpose revenues.
- Additionally, as reference in slide 26 of the Health Services Department’s Recommended Budget Presentation, the American Rescue Plan Act allows California to provide community-based mobile crisis intervention services. These services will provide multidisciplinary mobile crisis team to an individual who is outside of a hospital or facility and experiencing a mental health or substance use disorder crisis. Services must be available 24 hour per day, year-round and members of the team must include at least one behavioral health care professional trained in trauma-informed care. The State option will be available for a 5-year period, with an enhanced federal match for costs set at 85%. For the remaining 15% the Department would either need to find State funding or support from Measure X revenues.
- The Department will continue to work with a sub-group of the Public Managers Association. Current work includes seeking a single regional model, in coordination with cities, inclusive of a funding plan and a sustainable plan to provide non-police behavioral health community-based crisis services 24/7, 365 days per year.

Employment and Human Services

Employment and Human Services Director Kathy Gallagher presented information on the Employment and Human Services Department budget, which can be found on pages 195-241 of the FY 2021-22 Recommended Budget. The following questions were asked:

1. Are the extra Navigators positions requested for the Our Families program included in the budget request and what is the cost? The Department currently has four Navigators and believes that two more are needed at an approximate cost of \$250,000. Although not included there may be opportunities for blended funding between Measure X and CalAIM.
2. How much money has been put towards the rental assistance program so far? The Employment and Human Services Department has identified \$1,024,547 allocated between April 2020 and May 2021 for housing assistance. Housing assistance, including housing option navigation, subsidies paid to landlords and case management services, were provided through local agencies including Hume Center and Hope Solutions.

Main Services Provided	# of Individuals Served	Total Amount
Housing navigation assistance for SSI eligible	118	\$0
Housing subsidies paid to landlords	283	\$767,682
Housing subsidies paid to landlords for APS clients	7	\$6,003
Housing subsidies paid to landlords for SSI eligible	410	\$250,862
	818	\$1,024,547

District Attorney

District Attorney Diana Becton presented information on the District Attorney Department budget, which can be found on pages 379-393 of the FY 2021-22 Recommended Budget. The following questions were asked:

1. When is the Miles Hall report going to be completed? Miles Hall was a 23-year-old Black man who was fatally shot by police last year while having a mental health episode. District Attorney Becton acknowledged that the report has taken a long time and committed to releasing the report by May 15, 2021. She described the changes that have been made to the unit, including cross-training and changes to procedures. There are now ten attorneys to work the cases when previously there was only one. Two attorneys are now assigned to each case to complete the analysis.
2. With a newly trained unit/procedure, will the County be able to provide a faster turnover of case reports in the future? District Attorney Becton responded that reports of new cases going forward would be issued quicker but clarified that the Sheriff-Coroner inquest hearing and report has to be issued before their investigation can be completed; therefore, she is not able to provide a specific timeline for all reports. Additionally, there is still a backlog of cases from 2018.

Probation Department

Chief Probation Officer Esa Ehmen-Krause presented information on the Probation Department budget, which can be found on pages 405-419 of the FY 2021-22 Recommended Budget. The following questions were asked:

1. Were there any CARES Act funds that Probation received? Probation Officer Ehmen-Krause responded that they did receive some reimbursement for the extra housing units that were opened. She responded that the reimbursement did not cover the additional costs of the intake unit or the quarantine unit. Approximately \$660,000 was reimbursed but costs were approximately \$820,000.
2. Where does the County stand in respect to the closing of the Orin Allen Youth Rehabilitation Facility (OAYRF) and the John A. Davis Juvenile Hall? Probation Officer Ehmen-Krause reminded the Board that she had requested a tabling of the Orin Allen discussion due to the pending Division of Juvenile Justice (DJJ) closure. Staff and subcommittees have been focused on absorbing those youth. The Department was considering moving the OAYRF population into the Juvenile Hall Tamalpais Unit, but that is no longer possible due to utilizing that unit in Juvenile Hall for the DJJ realignment strategy. Further discussions need to be had regarding the long-term strategy for the OAYRF. There are ADA improvements needed and the range of costs is from \$3 million to \$40 million. In the short-term some maintenance is being performed.
3. What is the timeframe on getting an update report regarding the Reimagine Justice report (closure of Juvenile Hall)? Probation Officer Ehmen-Krause responded that she would check in with DA Becton and will also bring back a report on the DJJ realignment plan.
4. Are there certain programs or enhancements that are not being met in Probation to assist our youth as they transition into the community or more importantly avoid contact with the justice system completely? Chief Probation Officer Ehmen-Krause responded that she is currently able to meet needs by using State entitlements. Data analytics had been woefully lacking. Absorbing the Office of Reentry and Justice has helped, but more forward-facing data is needed to make better decisions in the future.

Public Defender

Public Defender Robin Lipetzky presented a summary of the Public Defender budget, which can be found on pages 421-425 of the FY 2021-22 Recommended Budget. There were no questions.

Sheriff-Coroner

Sheriff David Livingston presented a summary of the Sheriff Agency budget, which can be found on pages 429-450 of the FY 2021-22 Recommended Budget. At the end of the presentation, the following questions were asked:

1. What is the historical impact of contract city law enforcement on the County's budget, specifically our exposure to lawsuits, and do our contract cities pay towards the general liability? Contract cities are contributing towards general liability. Annually, Risk Management orders a report from the County's actuary specifically for contract cities and uses the previous 5-year loss experience to estimate the following year's general liability cost per contract city police officer. General liability charges are invoiced to and paid by the contract cities on a monthly basis. The chart below summarizes the actual general liability costs and general liability paid for the last ten (10) years by city. Note that the Town of Danville has a case pending in addition to a lawsuit just recently filed. The resulting liability losses from these cases will be included in future actuarial reports. The County Administrator's Office is

currently working with Risk Management to verify that all appropriate general liability costs are being recovered under the police service contracts and if industry best practices are being followed.

City	Settlement	Expenses	Outside Counsel Fees	Total Costs	General liability Paid
Danville Total	\$ 824,573	\$ 45,918	\$ 295,765	\$ 1,166,256	\$ 582,149
Lafayette Total	\$ 85,741	\$ 314	\$ -	\$ 86,055	\$ 310,583
Orinda Total	\$ 12,371	\$ 281	\$ -	\$ 12,652	\$ 274,922
10-Year Total	\$ 922,685	\$ 46,513	\$ 295,765	\$ 1,264,963	\$ 1,167,654

- Has COVID-19 health guidelines impacted suicides in the County? Sheriff Livingston has provided Coroner’s Office Statistics for 2018, 2019, 2020. These statistics have been included as Attachment D. Per this data, the number of Coroner cases that have been ruled a suicide were 107 in 2019 and 100 in 2020. All deaths in Contra Costa County are not reported to the Coroner’s Office. California Health and Safety Code Section 102850 and Government Code Section 27491 stipulate which deaths must be reported to the Coroner’s Office. Generally, natural deaths occurring in a medical facility and/or under a physician’s care are not Coroner cases requiring a death investigation.
- What is the status on the Marsh Creek Detention Facility closure? During the adoption of the Final FY 2020-21 Budget, it was acknowledged that the Board desired for the matter of the future of the Marsh Creek Detention Facility operation be brought back to the full Board for consideration. Following the budget discussion on October 6, 2020, representatives of the County Administrator’s Office completed a facility tour of the Marsh Creek Detention Facility. During the tour it was evident that the Marsh Creek Detention Facility was a vital resource for the County during the COVID-19 pandemic. Due to COVID-19, not as many individuals can be housed within housing units as in the past. As of April 28, 2021, the Marsh Creek Detention Facility is housing 28 individuals and has 20.0 FTEs staffing the facility, including 15 sworn and 5 non-sworn positions. The Sheriff’s Office, working in tandem with Detention Health, continues to identify the appropriate population that can go to the Marsh Creek Detention Facility to better protect the County’s entire jail population from COVID-19 infection through social distancing and smaller housing groups. With the COVID-19 health guidelines on social distancing and quarantining in place, it is difficult to assess the County’s future detention facility needs. The County Administrator’s Office will return to the Board once an accurate assessment of detention facility needs can be conducted.
- How and when are inquest hearings conducted? Sheriff Livingston calls for a Coroner’s Inquest in all cases involving a death that involves law enforcement personnel or law enforcement operations or activities within Contra Costa County. The Inquests are open to the public, are conducted by a private attorney hired by the Coroner’s Division and are held in front of a jury of citizens randomly selected from the Contra Costa County Superior Court jury pool. During the Inquest, the hearing officer questions witnesses, and additional evidence may be presented. The role of the jury is to decide whether the death was by (1) natural causes, (2) suicide, (3) accident, or (4) at the hands of another person other than by accident (i.e., homicide). This decision has no bearing on other civil or criminal proceedings, nor does it address responsibility of the deceased or any other person(s) involved in the incident.

Public Comment

At the conclusion of the presentations, the Board asked for and received public comment. Public comments were almost exclusively focused on establishing a Miles Hall Unit to provide non-police alternatives to mental health crises.

Conclusion

At the conclusion of public comments, the Board made statements regarding use of Measure X funds, the need for speedy resolution of Law Enforcement Involved Fatal Incident reports and funding a Miles Hall mental health response.

- The Board asked for an update on timing of the Measure X Community Advisory Board (MXCAB) recommendations. As of May 6, 2021, the MXCAB has met four times and has adopted a schedule of topics for presentation and discussion. The MXCAB is hopeful of presenting recommendations to the Board of Supervisors at the end of July.
- The Board asked for an update on the timing of a report of anticipated uses of the American Recovery Act funds. It is anticipated that the date for the workshop can be set at the May 11, Board meeting or when additional guidance from the U.S. Treasury is available.

3. The Board encouraged all of the energy behind the Miles Hall mental health program be focused on the Measure X Community Advisory Board meetings.

Taking into consideration the testimony it had received from staff and the public; by a unanimous vote, the Board made no changes to the FY 2021-22 Recommended Budget. The Board directed the County Administrator to prepare for Board adoption on May 11, 2021, the FY 2021-22 County and Special District Budgets including the position resolution necessary to carry out the Board's direction for adoption of the FY 2021-22 Recommended Budget.

Position Modifications – Resolution No. 2021/103:

The attached Position Adjustment Resolution (No. 2021/103) incorporates those changes directed by the Board as part of the FY 2021-22 Recommended Budget. The Resolution adds and/or eliminates positions and classifications in the following departments: Assessor, County Administrator, Department of Information Technology, District Attorney, Employment and Human Services, Health Services, Public Works, Sheriff-Coroner and Contra Costa County Fire Protection District departments.

Further, additional positions in various departments will continue to be held vacant (but not eliminated at this time) in order to achieve prescribed cost savings through normal and managed attrition to the greatest possible extent.

Assessor

Attachment A-1 eliminates three (3) vacant positions, which were vacant and unfunded in FY 2020-21. Elimination of these unfunded positions will not impact operations.

County Administrator

Attachment A-2 deletes one (1) unfunded Census Outreach Coordinator position. This position was added to assist with census outreach and activities. However, with the completion of the Census last fall, this position has been unfunded.

Department of Information Technology

Attachment A-3 adds two (2) positions. The Network Services division and the Security division will both add one (1) Network Technician I to meet increased staffing needs. The positions will be funded by charges to customers based on requests for service.

District Attorney

Attachment A-4 adds a net of one (1) position: one (1) District Attorney Senior Inspector will be added for real estate fraud prosecution which will be funded with increased revenue and reduced temporary salaries. One (1) Administrative Services Assistant II position will also be added to provide administrative support. The cost of this position will largely be offset by deleting one (1) vacant Account Clerk – Advanced Level.

Employment and Human Services

Attachment A-5 eliminates twenty-five (25) vacant positions in the Child Welfare and Community Services Bureaus, which were vacant and unfunded in FY 2020-21. Elimination of these unfunded positions will not impact operations. The department budget for FY2021-22 includes approximately 205 vacant funded positions (\$18.4 million).

Health Services

Attachment A-6 adds a net of 34.4 FTEs (43 positions) with the addition of one (1) Substance Abuse Program Manager and one (1) Health Services Planner and Evaluator – Level B to support Alcohol and Other Drugs program and system administration and will be funded with State revenues and reimbursements from EHSD for CalWORKs related services; the addition of one (1) Health Services Administrator – Level B to support Coordinated Entry in the Health, Housing and Homeless Services Division and will be funded by State revenues; the addition of one (1) Mental Health Community Support Worker to support conservatorship/guardianship requests and fee collections and will be funded by State revenues; and the following thirty-nine (39) positions to augment acute psychiatric unit and medical and mental health remedial plans in the Detention Services Division and funded with general purpose appropriations in FY 2021-22: three (3) Psychiatrist-Adult – Exempt, six (6) Certified Nursing Assistant, six (6) Licensed Vocational Nurse, six (6) Registered Nurse, three (3) Occupational Therapist II, one (1) Mental Health Clinical Specialist, two (2) Pharmacist I, one (1) Clerk – Senior Level; three (3) Primary Care Provider-Limited – Exempt, one (1) Pharmacist Technician, three (3) Therapist Aide, two (2) Substance Abuse Counselor, one (1) Program and Projects Coordinator, and one (1) Health Services Information Systems Programmer and Analyst. Additionally, Attachment A-6 eliminates one hundred and three (103)

vacant positions, which were vacant and unfunded in FY 2020-21. Elimination of these unfunded position will not impact operations.

Public Works

Attachment A-7 adds nine (9) positions. Fleet Services will add one (1) Lead Fleet Technician and two (2) Equipment Services Workers to meet increased shop facility operational hours. The Facilities division will add three (3) Carpenters, one (1) Steamfitter, one (1) Painter and one (1) Electronic Systems Specialist for work currently being performed by temporary personnel at the Contra Costa Regional Medical Center. The Custodial division will cancel one (1) vacant Materiel Manager and add one (1) Clerk-Experienced level to better address operational needs.

Sheriff-Coroner

Attachment A-8 adds ten (10) positions to the Sheriff-Coroner, Custody Services Bureau. Five (5) Deputy Sheriffs will be added to staff Module M, the acute psychiatric unit at the Martinez Detention Facility and five (5) Deputy Sheriffs will be added to staff a suicide prevention post at the Martinez Detention Facility.

Contra Costa County Fire Protection District

Attachment A-9 adds four (4) positions to the Fire District. Three (3) Fire Captains will be added to upgrade the squad at Fire Station 70 (San Pablo) to a second, full fire company. One (1) Driver Clerk will be added to additional support in the Training and Safety Division.

Consequences of Negative Action:

Changes to any recommended programs will require an equivalent reduction in funds from other County priorities in order to adhere to the Budget Policy to adopt a balanced budget.